Budget History



Budget History

USHE Data Book 2025

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BUDGET HISTORY

Background

The information presented in the following tables has been prepared to provide an analysis of recent budget history for the USHE and for each individual institution. This is one of two data sets developed to provide a balanced basis for analysis of the relative funding positions of USHE institutions. The other data set is the USHE Cost Study.

This report calculates USHE expenditures, tax funds, and tuition per FTE student for each of the past 10 years, based on the instruction-related line items appropriated by the Utah State Legislature. These calculations are provided on a current-dollar as well as a constant-dollar basis in order to show the affects that inflation has had on USHE spending levels.

Explanation of Attachments

Table 1 provides basic data on the net changes for the 10-year period, for each degree granting institution and the total USHE. Table 2 provides basic data on the changes in state tax funds for the 10-year period. Source data for these reports are arrayed in Tables 3 thru 11 and Appendix.

TABLE 1

USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition & Fees per FTE

	Budget-related		Current Dollars		(Constant Dollars	3
	Annualized	Expenditures	Tax Funds	Tuition & Fees	Expenditures	Tax Funds	Tuition & Fees
Institution	FTE	per FTE	per FTE	per FTE	per FTE	per FTE	per FTE
University of Utah ¹							
2013-14 Actual	28,998	\$15,707	\$7,137	\$8,273	\$20,695	\$9,403	\$10,900
2023-24 Actual	31,665	\$25,872	\$12,679	\$12,681	\$25,872	\$12,679	\$12,681
% Change	9.2%	64.7%	77.7%	53.3%	25.0%	34.8%	16.3%
Utah State University							
2013-14 Actual	20,010	\$12,967	\$7,025	\$5,971	\$17,084	\$9,255	\$7,867
2023-24 Actual	20,598	\$23,002	\$13,978	\$7,973	\$23,002	\$13,978	\$7,973
% Change	2.9%	77.4%	99.0%	33.5%	34.6%	51.0%	1.3%
Weber State University							
2013-14 Actual	14,448	\$9,325	\$4,609	\$4,580	\$12,286	\$6,072	\$6,034
2023-24 Actual	14,425	\$16,767	\$10,324	\$5,916	\$16,767	\$10,324	\$5,916
% Change	-0.2%	79.8%	124.0%	29.2%	36.5%	70.0%	-2.0%
Southern Utah University							
2013-14 Actual	6,087	\$10,705	\$5,167	\$5,757	\$14,104	\$6,807	\$7,585
2023-24 Actual	10,931	\$13,774	\$6,693	\$6,465	\$13,774	\$6,693	\$6,465
% Change	79.6%	28.7%	29.5%	12.3%	-2.3%	-1.7%	-14.8%
Snow College							
2013-14 Actual	3,210	\$8,958	\$6,071	\$2,833	\$11,803	\$7,999	\$3,733
2023-24 Actual	3,638	\$17,093	\$11,467	\$3,611	\$17,093	\$11,467	\$3,611
% Change	13.3%	90.8%	88.9%	27.4%	44.8%	43.4%	-3.3%
Utah Tech University							
2013-14 Actual	5,977	\$8,313	\$4,166	\$3,922	\$10,952	\$5,489	\$5,168
2023-24 Actual	7,843	\$14,344	\$8,226	\$5,469	\$14,344	\$8,226	\$5,469
% Change	31.2%	72.5%	97.5%	39.4%	31.0%	49.9%	5.8%
Utah Valley University							
2013-14 Actual	19,642	\$8,284	\$3,446	\$4,870	\$10,914	\$4,541	\$6,416
2023-24 Actual	24,591	\$14,383	\$7,498	\$6,388	\$14,383	\$7,498	\$6,388
% Change	25.2%	73.6%	117.6%	31.2%	31.8%	65.1%	-0.4%
Salt Lake Community College							
2013-14 Actual	17,479	\$7,521	\$3,958	\$3,420	\$9,909	\$5,214	\$4,506
2023-24 Actual	13,137	\$15,215	\$10,829	\$4,006	\$15,215	\$10,829	\$4,006
% Change	-24.8%	102.3%	173.6%	17.1%	53.6%	107.7%	-11.1%
Total USHE							
2013-14 Actual	115,850	\$11,113	\$5,410	\$5,598	\$14,642	\$7,128	\$7,376
2023-24 Actual	136,070	\$19,004	\$11,018	\$7,379	\$19,004	\$11,018	\$7,379
% Change	17.5%	71.0%	103.6%	31.8%	29.8%	54.6%	0.0%

¹ FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine (SOM) and School of Dentistry

TABLE 2

USHE 10-Year Changes in State Tax Funds
In Thousands of Dollars

	Curre	ent Dollar Tax Fu	ınds	Cons	tant Dollar Tax F	unds
	Total	Medical	Ag	Total	Medical	Ag
Institution	Institution	Programs	Programs	Institution	Programs	Programs
University of Utah						
2013-14 Actual	\$249,282	\$32,431		\$328,432	\$42,728	
2023-24 Actual	\$599,538	\$75,360		\$599,538	\$75,360	
% Change	140.5%	132.4%		82.5%	76.4%	
Utah State University						
2013-14 Actual	\$168,600		\$24,319	\$222,132		\$32,040
2023-24 Actual	\$329,592		\$38,036	\$329,592		\$38,036
% Change	95.5%		56.4%	48.4%		18.7%
Weber State University						
2013-14 Actual	\$66,938			\$88,191		
2023-24 Actual	\$150,568			\$150,568		
% Change	124.9%			70.7%		
Southern Utah University						
2013-14 Actual	\$31,659			\$41,711		
2023-24 Actual	\$74,465			\$74,465		
% Change	135.2%			78.5%		
Snow College						
2013-14 Actual	\$19,519			\$25,716		
2023-24 Actual	\$46,998			\$46,998		
% Change	140.8%			82.8%		
Utah Tech University						
2013-14 Actual	\$24,977			\$32,907		
2023-24 Actual	\$64,583			\$64,583		
% Change	158.6%			96.3%		
Utah Valley University						
2013-14 Actual	\$67,855			\$89,400		
2023-24 Actual	\$189,430			\$189,430		
% Change	179.2%			111.9%		
Salt Lake Community College						
2013-14 Actual	\$69,353			\$91,373		
2023-24 Actual	\$142,434			\$142,434		
% Change	105.4%			55.9%		
Total USHE						
2013-14 Actual	\$726,232			\$956,818		
2023-24 Actual	\$1,861,927			\$1,861,927		
% Change	156.4%			94.6%		

Expenditures -- Current Dollars In Thousands of Dollars

Institution	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	1-year % Change	10-year %
UNIVERSITY OF UTAH	MULUUII	Autual	AUIUdi	AUUUII	Actual	Actual	Actual	Actual	AU(Udl	AUUdi	Actual	Unallye	Change
Budget-related Annualized FTE ¹	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	2.6%	7.9%
Education & General	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	\$607,282	\$561,274	\$652,385	\$677,369	\$819,238	25.6%	93.79
Medical Programs ²	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	\$81,394	\$100,605	\$94,396	\$105,169	\$110,742	17.3%	142.5%
All Other	\$24,220	\$15,881	\$18,308	\$17,420	\$16,479	\$18,320	\$24,649	\$20,828	\$31,882	\$27,414	\$127,989	301.4%	629.3%
Total	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	\$713,325	\$682,707	\$778,663	\$809,952	\$1,057,969	35.9%	117.6%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9%
Education & General + Centers + CTE	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	\$363,890	\$361,056	\$405,404	\$466,088	\$473,785	1.7%	82.6%
Agricultural Programs	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	\$36,779	\$37,094	\$37,471	\$45,784	\$43,895	-4.1%	48.9%
All Other	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	\$4,151	\$4,114	\$4,133	\$5,234	\$11,349	116.8%	101.6%
Total WEBER STATE UNIVERSITY	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	\$404,820	\$402,264	\$447,008	\$517,106	\$529,029	2.3%	79.6%
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.2%
Education & General	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	\$168.514	\$173,756	\$182,239	\$188,769	\$201,280	\$241,860	20.2%	79.5%
All Other	\$356	\$313	\$347	\$348	\$360	\$410	\$454	\$430	\$454	\$422	\$1,626	285.3%	356.8%
Total	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	\$174,210	\$182,668	\$189,223	\$201,702	\$243,486	20.7%	80.2%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6%
Education & General	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	\$99,423	\$112,660	\$118,846	\$135,613	\$150,561	11.0%	131.1%
All Other	\$202	\$254	\$224	\$233	\$197	\$210	\$206	\$249	\$366	\$892	\$1,298	45.5%	541.4%
Total	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	\$99,629	\$112,909	\$119,211	\$136,505	\$151,859	11.2%	132.3%
SNOW COLLEGE													
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3%
Education & General + CTE	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	\$39,991	\$41,898	\$47,736	\$57,046 \$421	\$62,184 \$441	9.0%	116.3%
All Other Total	\$32 \$28,785	\$32 \$31,096	\$32 \$32,582	\$32 \$34,153	\$32 \$34,294	\$32 \$46,570	\$32 \$40,023	\$32 \$41,930	\$403 \$47,607	\$431 \$57,477	\$441 \$62,625	2.2% 9.0%	1277.4% 117.6%
UTAH TECH UNIVERSITY	\$20,700	φ31,030	ψ32,30Z	φ34, 133	934,234	940,370	\$40,023	φ 4 1,530	\$47,007	931,411	φ02,023	3.076	117.070
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2%
Education & General	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	\$72,544	\$81,256	\$84,583	\$97,407	\$105,457	\$112,499	6.7%	126.4%
All Other	\$116	\$129	\$132	\$112	\$139	\$108	\$136	\$69	\$64	\$91	\$103	13.7%	-10.8%
Total	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	\$81,392	\$84,651	\$97,471	\$105,548	\$112,602	6.7%	126.1%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2%
Education & General	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	\$270,438	\$271,297	\$287,007	\$314,787	\$353,692	12.4%	117.4%
All Other	\$160	\$163	\$159	\$179	\$165	\$182	\$194	\$4,213	\$5,575	\$4,799	\$5,431	13.2%	3300.0%
Total	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	\$270,632	\$275,510	\$292,581	\$319,585	\$359,123	12.4%	120.5%
SALT LAKE COMMUNITY COLLEGE	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%
Budget-related Annualized FTE Education & General + CTE	\$131,451	\$145,396	\$149,931	\$152,024	\$154,675	\$159,837	\$161,287	\$164,140	\$177,656	\$198,092	\$199,883	0.9%	-24.6% 52.1%
All Other	\$131,431	\$145,590	\$396	\$132,024	\$134,073	\$178	\$101,287	\$164,140	\$177,030	\$190,092	\$199,003	12.6%	37.0%
Total		\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	\$161,463	\$164,308	\$177,835	\$198,257	\$200,069	0.9%	52.0%
	3131.586				*	7,	*****	*****	*****	+	,,		
Bridgerland Technical College	\$131,586	*****	*****									0.570	
Bridgerland Technical College Budget-related Annualized FTE	\$131,586	7	*****				1,258	1,262	1,346	1,301	1,434	10.2%	0.0%
-	\$131,586	*****	* 1				1,258 \$18,149	1,262 \$17,856	1,346 \$19,315	1,301 \$21,855	1,434 \$25,892		0.0%
Budget-related Annualized FTE	\$131,586											10.2%	
Budget-related Annualized FTE Education & General	\$131,586		V				\$18,149 1,656	\$17,856 1,601	\$19,315 1,706	\$21,855 1,803	\$25,892 1,972	10.2% 18.5% 9.4%	0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General	\$131,586		V				\$18,149	\$17,856	\$19,315	\$21,855	\$25,892	10.2% 18.5%	0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College	\$131,500						\$18,149 1,656 \$20,954	\$17,856 1,601 \$21,649	\$19,315 1,706 \$23,888	\$21,855 1,803 \$26,687	\$25,892 1,972 \$30,362	10.2% 18.5% 9.4% 13.8%	0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE	\$131,500						\$18,149 1,656 \$20,954 392	\$17,856 1,601 \$21,649 462	\$19,315 1,706 \$23,888 515	\$21,855 1,803 \$26,687 606	\$25,892 1,972 \$30,362 695	10.2% 18.5% 9.4% 13.8%	0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General	\$131,000						\$18,149 1,656 \$20,954	\$17,856 1,601 \$21,649	\$19,315 1,706 \$23,888	\$21,855 1,803 \$26,687	\$25,892 1,972 \$30,362	10.2% 18.5% 9.4% 13.8%	0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College	\$131,000						\$18,149 1,656 \$20,954 392 \$9,637	\$17,856 1,601 \$21,649 462 \$10,730	\$19,315 1,706 \$23,888 515 \$11,797	\$21,855 1,803 \$26,687 606 \$12,814	\$25,892 1,972 \$30,362 695 \$22,787	10.2% 18.5% 9.4% 13.8% 14.7% 77.8%	0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE	\$131,000						\$18,149 1,656 \$20,954 392 \$9,637 1,400	\$17,856 1,601 \$21,649 462 \$10,730 1,616	\$19,315 1,706 \$23,888 515 \$11,797 1,724	\$21,855 1,803 \$26,687 606 \$12,814 2,058	\$25,892 1,972 \$30,362 695 \$22,787	10.2% 18.5% 9.4% 13.8% 14.7% 77.8%	0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College	\$131,000						\$18,149 1,656 \$20,954 392 \$9,637	\$17,856 1,601 \$21,649 462 \$10,730	\$19,315 1,706 \$23,888 515 \$11,797	\$21,855 1,803 \$26,687 606 \$12,814	\$25,892 1,972 \$30,362 695 \$22,787	10.2% 18.5% 9.4% 13.8% 14.7% 77.8%	0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General	\$131,000						\$18,149 1,656 \$20,954 392 \$9,637 1,400	\$17,856 1,601 \$21,649 462 \$10,730 1,616	\$19,315 1,706 \$23,888 515 \$11,797 1,724	\$21,855 1,803 \$26,687 606 \$12,814 2,058	\$25,892 1,972 \$30,362 695 \$22,787	10.2% 18.5% 9.4% 13.8% 14.7% 77.8%	0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Mountainland General Ogden-Weber Technical College	\$131,000						\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856	10.2% 18.5% 9.4% 13.8% 14.7% 77.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General	\$131,580						\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General	\$131,580						\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General	\$131,580						\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General	\$131,580						\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General	\$131,580						\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General	\$131,586						\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General	\$131,580						\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7% -0.3% 22.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE	\$131,580						\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 552	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7% -0.3% 22.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainand Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Untah Basin Technical College Budget-related Annualized FTE Education & General	\$131,580						\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7% -0.3% 22.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Untah Basin Technical College Budget-related Annualized FTE Education & General				\$4,201	\$3,357	\$4,270	\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939 466 \$10,117	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612 504 \$10,697	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 \$11,530	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239 555 \$14,623	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7% -0.3% 22.9% 7.1% 26.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General	\$2,894 \$25,400	\$3,141 \$28,687	\$3,387 \$44,924	\$4,201 \$40,035	\$3,357 \$46,954	\$4,270 \$46,381	\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 552	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7% -0.3% 22.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-Related Annualized FTE Education & General Uintah Basin Technical College Budget-Related Annualized FTE Education & General Uintah Basin Technical College Budget-Related Annualized FTE Education & General Uintah Basin Technical College Budget-Related Annualized FTE Education & General Uintah Basin Technical College Budget-Related Annualized FTE Education & General	\$2,894	\$3,141	\$3,387				\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939 466 \$10,117 \$6,405	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612 504 \$10,697	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 552 \$11,530 \$9,792	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239 555 \$14,623	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -0.3% 22.9% 7.1% 26.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General	\$2,894 \$25,400	\$3,141 \$28,687	\$3,387 \$44,924	\$40,035	\$46,954	\$46,381	\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939 466 \$10,117 \$6,405 \$80,438	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612 504 \$10,697 \$8,372 \$47,286	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 552 \$11,530 \$9,792 \$56,551	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530 \$24,078 \$62,952	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239 555 \$14,623 \$36,784 \$102,880	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7% -0.3% 22.9% 7.1% 26.8% 63.4%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General	\$2,894 \$25,400	\$3,141 \$28,687	\$3,387 \$44,924	\$40,035	\$46,954	\$46,381	\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939 466 \$10,117 \$6,405 \$80,438	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612 504 \$10,697 \$8,372 \$47,286	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 552 \$11,530 \$9,792 \$56,551	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530 \$24,078 \$62,952	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239 555 \$14,623 \$36,784 \$102,880	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7% -0.3% 22.9% 7.1% 26.8% 63.4%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE UBHE & STATEWIDE UBHE Administration Other Statewide Total TOTAL USHE Budget-related Annualized FTE	\$2,894 \$25,400 \$28,294	\$3,141 \$28,687 \$31,829	\$3,387 \$44,924 \$48,311 118,061	\$40,035 \$44,236	\$46,954 \$50,311	\$46,381 \$50,651	\$18,149 1,656 \$20,954 392 \$9,637 1,400 1,289 \$19,599 298 \$6,179 246 \$5,939 466 \$10,117 \$6,405 \$80,438 \$86,843	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612 504 \$10,697 \$8,372 \$47,286 \$55,658	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 552 \$11,530 \$9,792 \$56,531 \$66,343	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530 \$24,078 \$62,952 \$87,030	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239 555 \$14,623 \$36,784 \$102,880 \$139,664	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7% -0.3% 22.9% 7.1% 26.8% 63.4% 60.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Budget-related Annualized FTE Education & General Davis Technical College Budget-related Annualized FTE Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE UBHE Administration Other Statewide Total TOTAL USHE Budget-related Annualized FTE	\$2,894 \$25,409 \$28,294	\$3,141 \$28,687 \$31,829 116,048	\$3,387 \$44,924 \$48,311 118,061	\$40,035 \$44,236 119,413	\$46,954 \$50,311 121,251	\$46,381 \$50,651 123,410	\$18,149 1,656 \$20,954 392 \$9,637 1,400 \$17,040 1,289 \$19,599 298 \$6,179 246 \$5,939 466 \$10,117 \$6,405 \$80,438 \$86,843 130,714	\$17,856 1,601 \$21,649 462 \$10,730 1,616 \$17,015 1,411 \$17,847 369 \$6,989 326 \$5,612 504 \$10,697 \$47,286 \$55,658	\$19,315 1,706 \$23,888 515 \$11,797 1,724 \$21,842 1,493 \$20,740 366 \$7,110 353 \$6,275 \$11,530 \$9,792 \$56,551 \$66,343 132,021	\$21,855 1,803 \$26,687 606 \$12,814 2,058 \$25,486 1,624 \$24,906 468 \$9,391 347 \$7,515 518 \$11,530 \$24,078 \$62,952 \$87,030	\$25,892 1,972 \$30,362 695 \$22,787 2,041 \$31,856 1,773 \$27,249 426 \$10,116 346 \$9,239 555 \$14,623 \$36,784 \$102,880 \$139,664	10.2% 18.5% 9.4% 13.8% 14.7% 77.8% -0.8% 25.0% 9.2% 9.4% -9.0% 7.7% -0.3% 22.9% 52.8% 63.4% 60.5%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.

² Includes School of Medicine, University Hospital, Miners' Hospital, Dental.

Expenditures -- Constant Dollars In Thousands of Dollars

In Thousands of Dollars													
In add to this on	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	1-year %	10-year %
Institution UNIVERSITY OF UTAH	Actual	Actual	Actual	Actual	Actual	Change	Change						
Budget-related Annualized FTE ¹	28,998	28,669	28,580	28,844	29,040	29,300	29.332	29,902	30,866	31,418	31,665	0.8%	9.2%
Education & General	\$600,093	\$601,996	\$638,841	\$657,287	\$669,243	\$644,543	\$730,849	\$660,282	\$716,102	\$699,712	\$819,238	17.1%	36.5%
Medical Programs ²	\$60,685	\$76,647	\$80,257	\$87,330	\$102,730	\$98,887	\$97,955	\$118,351	\$103,615	\$108,638	\$110,742	1.9%	82.5%
All Other	\$31,910	\$20,772	\$23,787	\$22,223	\$20,560	\$22,392	\$29,665	\$24,502	\$34,996	\$28,318	\$127,989	352.0%	301.1%
Total	\$692,688	\$699,415	\$742,885	\$766,840	\$792,533	\$765,822	\$858,469	\$803,136	\$854,713	\$836,668	\$1,057,969	26.5%	52.7%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9%
Education & General + Centers + CTE		\$368,888	\$392,419	\$399,102	\$411,141	\$422,547	\$437,933	\$424,746	\$444,999	\$481,462	\$473,785	-1.6%	38.6%
Agricultural Programs All Other	\$38,852 \$7,416	\$37,809 \$7,485	\$37,681 \$7,437	\$38,862 \$6,176	\$42,044 \$5,612	\$42,228 \$5,539	\$44,262 \$4,996	\$43,637 \$4,840	\$41,131 \$4,537	\$47,295 \$5,406	\$43,895 \$11,349	-7.2% 109.9%	13.0% 53.0%
Total	\$388,126	\$414,181	\$437,537	\$444,140	\$458,797	\$470,314	\$487,191	\$473.223	\$490,666	\$534,163	\$529.029	-1.0%	36.3%
WEBER STATE UNIVERSITY	ψ000,120	ψτιτ,101	ψ401,001	\$ 111,110	ψ+00,101	φ+10,014	ψ 1 01,131	ψ+10,220	ψ+30,000	ψου+,100	ψ020,020	1.070	00.070
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.2%
Education & General	\$177,518	\$185,206	\$190,504	\$194,380	\$199,311	\$205,975	\$209,111	\$214,386	\$207,206	\$207,919	\$241,860	16.3%	36.2%
All Other	\$469	\$410	\$451	\$443	\$449	\$501	\$547	\$505	\$498	\$436	\$1,626	273.0%	246.7%
Total	\$177,987	\$185,616	\$190,955	\$194,824	\$199,760	\$206,475	\$209,658	\$214,891	\$207,704	\$208,355	\$243,486	16.9%	36.8%
SOUTHERN UTAH UNIVERSITY	0.007	0.470	2 222	7051	7.005	7.000	0.000	0.455	40.005	10.010	40.004	5 70/	70.00
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6%
Education & General All Other	\$85,850 \$267	\$87,786 \$332	\$94,434 \$290	\$98,855 \$297	\$104,893 \$246	\$111,290 \$256	\$119,653 \$247	\$132,533 \$293	\$130,453 \$401	\$140,086 \$922	\$150,561 \$1,298	7.5% 40.9%	75.4% 386.8%
Total	\$86,117	\$88,118	\$94,725	\$99,152	\$105,139	\$111,547	\$247 \$119,901	\$132,826	\$130,855	\$922 \$141,008	\$1,290	7.7%	76.3%
SNOW COLLEGE	Ç30,117	\$30,110	ψ37,120	¥30,102	ų.30,103	ψ. / 1,0-//	Ç. 10,001	Ų.JZ,UZU	ų.50,000	ψ. τι,000	Ų.J.,000	1.170	70.070
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3%
Education & General + CTE	\$37,883	\$40,632	\$42,289	\$43,530	\$42,747	\$56,884	\$48,128	\$49,289	\$52,398	\$58,928	\$62,184	5.5%	64.1%
All Other	\$42	\$42	\$42	\$41	\$40	\$39	\$39	\$38	\$442	\$445	\$441	-1.0%	945.5%
Total	\$37,925	\$40,674	\$42,331	\$43,571	\$42,787	\$56,923	\$48,166	\$49,327	\$52,256	\$59,373	\$62,625	5.5%	65.1%
UTAH TECH UNIVERSITY	5.077		0.040	0.000	0.000	0.705	7.040	7 700	7.000	7.000	7.040	0.00/	04.00/
Budget-related Annualized FTE	5,977 \$65,458	5,993 \$73,284	6,012	6,338 \$79,602	6,699 \$84,195	6,765 \$88,671	7,240 \$97,790	7,788 \$99,503	7,990 \$106.920	7,866 \$108.935	7,843 \$112,499	-0.3% 3.3%	31.2% 71.9%
Education & General All Other	\$65,456 \$153	\$13,204 \$169	\$76,783 \$171	\$19,602	\$04,195	\$133	\$97,790 \$163	\$99,503 \$81	\$100,920	\$100,935	\$112,499	10.0%	-32.3%
Total	\$65,610	\$73,453	\$76,955	\$79,745	\$84,368	\$88,804	\$97,953	\$99,584	\$106,991	\$109,029	\$112,602	3.3%	71.6%
UTAH VALLEY UNIVERSITY				, , ,									
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2%
Education & General	\$214,380	\$257,579	\$263,811	\$295,378	\$300,935	\$315,504	\$325,466	\$319,154	\$315,038	\$325,170	\$353,692	8.8%	65.0%
All Other	\$210	\$213	\$206	\$228	\$206	\$223	\$234	\$4,956	\$6,119	\$4,957	\$5,431	9.6%	2480.6%
Total	\$214,590	\$257,791	\$264,017	\$295,606	\$301,141	\$315,726	\$325,700	\$324,110	\$321,157	\$330,127	\$359,123	8.8%	67.4%
SALT LAKE COMMUNITY COLLEGE	17 170	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%
Budget-related Annualized FTE Education & General + CTE	17,479 \$173,188	\$190,177	\$194,793	\$193,945	\$192,978	\$195,368	\$194,105	\$193,094	\$195,007	\$204,626	\$199,883	-2.3%	-24.6% 15.4%
All Other	\$178	\$144	\$514	\$180	\$215	\$218	\$212	\$198	\$196	\$170	\$186	9.0%	4.0%
Total	\$173,366	\$190,321	\$195,308	\$194,125	\$193,193	\$195,586	\$194,317	\$193,292	\$195,204	\$204,796	\$200,069	-2.3%	15.4%
Bridgerland Technical College													
Budget-related Annualized FTE							1,258	1,262	1,346	1,301	1,434	10.2%	0.0%
Education & General							\$21,842	\$21,006	\$21,201	\$22,575	\$25,892	14.7%	0.0%
Davis Technical College							4.050	4 004	4.700	4 000	4.070	0.40/	0.00/
Budget-related Annualized FTE Education & General							1,656 \$25,217	1,601 \$25,468	1,706 \$26,221	1,803 \$27,567	1,972 \$30,362	9.4% 10.1%	0.0%
Dixie Technical College							ΨΕΟ,Ε11	Ψ20,400	Ψ20,221	Ψ21,001	ψου,ουΣ	10.170	0.070
Budget-related Annualized FTE							392	462	515	606	695	14.7%	0.0%
Education & General							\$11,598	\$12,622	\$12,950	\$13,236	\$22,787	72.2%	0.0%
Mountainland Technical College													
Budget-related Annualized FTE							1,400	1,616	1,724	2,058	2,041	-0.8%	0.0%
Education & General							\$20,507	\$20,016	\$23,975	\$26,327	\$31,856	21.0%	0.0%
Ogden-Weber Technical College Budget-related Annualized FTE							1,289	1,411	1,493	1,624	1 772	9.2%	0.0%
Education & General							\$23,587	\$20,995	\$22,766	\$25,727	1,773 \$27,249	5.9%	0.0%
Southwest Technical College							Ψ20,001	Ψ20,000	Ψ22,100	Ψ20,121	ΨΕ1,Ε40	0.070	0.070
Budget-related Annualized FTE							298	369	366	468	426	-9.0%	0.0%
Education & General							\$7,437	\$8,222	\$7,805	\$9,700	\$10,116	4.3%	0.0%
Tooele Technical College													
Budget-related Annualized FTE							246	326	353	347	346	-0.3%	0.0%
Education & General							\$7,148	\$6,602	\$6,888	\$7,763	\$9,239	19.0%	0.0%
Uintah Basin Technical College							460	E0.4	EE0	E40	FFF	7 40/	0.00/
Budget-related Annualized FTE Education & General							466 \$12,175	504 \$12,583	552 \$12,656	518 \$11,911	555 \$14,623	7.1% 22.8%	0.0%
UBHE & STATEWIDE							Ψ12,110	ψ12,000	ψ12,0J0	ψ11,011	ψ 1 *1 ,023	22.0/0	0.070
SBR Administration	\$3,812	\$4,109	\$4,401	\$5,360	\$4,188	\$5,219.64	\$6,405	\$0	7,031	6,616	8,372	26.5%	119.6%
Other Statewide	\$33,465	\$37,523	\$58,366	\$51,074	\$58,581	\$56,691	\$96,806	\$55,627	\$62,074	\$65,028	\$102,880	58.2%	207.4%
Total	\$37,277	\$41,631	\$62,767	\$56,434	\$62,769	\$61,910.80	\$104,514	\$65,476	\$72,823	\$89,901	\$139,664	55.4%	274.7%
TOTAL USHE		-		-						-			-
Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,410	130,714	132,265	132,021	132,546	136,070	2.7%	17.5%
Educ.& General + Other Instruction	\$1,696,228	\$1,805,547	\$1,893,875	\$1,962,079		\$2,040,782	\$2,292,545	\$2,220,503	\$2,302,586	\$2,371,645	\$2,585,825	9.0%	52.4%
All Other Line Items	\$177,459	\$185,653	\$213,604	\$212,358	\$235,044	\$232,326	\$282,834	\$262,878	\$264,829	\$286,581	\$442,723	54.5%	149.5%
Total	\$1,873,687	\$1,991,201	\$2,107,479	\$2,174,437	\$2,240,486	\$2,273,108	\$2,575,379	\$2,483,381	\$2,567,415	\$2,658,226	\$3,028,549	13.9%	61.6%

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[|] Total | \$1,873,687 \$1,991,201 \$2,107,
| Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.
| Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

State Tax Funds - Current Dollars

In Thousands of Dollars

WIRDINGS Company Com		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	1-year %	10-year %
Designe-fieles Provided PTE Lacesiers Commerce 19,596 23,996 23,996 23,997 23,996 23,997 23,996 23,997 23,996 23,997 23,998 23,997 23,998 23,9	Institution		Actual		Actual	Actual	Actual		Actual	Actual	Actual	Actual		Change
Performance Nomes Montan Series	4													
More	-													9.2
A Company Section Se														94.0
Teal Part March	•													132.49
VILLAD STATE LAW ENGINEERY 20.001														1138.59 140.59
Budgestelede Annual FET 20,001 21,064 21,069 21,070 21,070 21,070 21,070 20,061 20,070 20,000 20		\$249,202	\$231,919	\$200,745	\$200,044	\$301,090	\$327,100	\$34Z,310	φ3/ 1,030	\$300,Z91	\$430,047	\$399,330	39.476	140.5
Description Secription Se		20.010	20.464	21.399	21.443	21.498	21.835	21.407	21.217	20.661	20.704	20.598	-0.5%	2.99
Applicate Programs SSA19 825-55 825-98 527-85 825-98 527-85 825-98 527-85 825-98 8	*													104.89
A flower 1 53.719 \$3.282 \$2.285 \$2.974 \$2.772 \$2.9718 \$0.00 \$1.9632 \$1.9727 \$1.9632 \$1.96372 \$1.963														56.4
WEERSTATE UNIVERSITY	All Other	\$3,715		\$2,385	\$2,644	\$2,762	\$2,916	\$900		\$3,274		\$3,635	3.7%	-2.1
Budget-einbed Armanized FTE Encortion S General FTE En	Total	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	\$218,979	\$206,526	\$257,378	\$263,085	\$312,680	\$329,592	5.4%	95.5
Education A Comment \$56,588 \$71,018 \$75,018 \$50,489 \$85,007 \$80,308 \$21,007 \$104,008 \$102,589 \$148,500 \$22,149 \$40,000 \$100,00	WEBER STATE UNIVERSITY													
Al Dime \$350 \$354 \$352 \$371 \$354 \$350 \$388 \$271 \$504 \$410 \$432 \$1,535 \$271 \$504 \$505 \$5071 \$														-0.2
Total \$95,939 \$73,722 \$75,622 \$809,899 \$82,449 \$91,724 \$91,729 \$10,299 \$10,299 \$12,390 \$19,598 \$2,429 \$5,776 \$10,500														123.7
SOUTHERN LIVER NET														368.8
Bodge-related Armaisted FTE Countries		\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	\$91,724	\$101,291	\$105,219	\$121,391	\$150,568	24.0%	124.9
Education & General All Polar S27,000 S28,000 S31,459 S27,000 S28,000 S31,000 S28,000 S31,000		6.007	6 176	6 020	7.054	7 205	7 000	0 220	0.455	10 205	10 242	10.021	E 70/	79.6
Al Other \$710												-		132.69
Total \$31,599 \$32,821 \$34,000 \$35,599 \$38,300 \$42,661 \$45,545 \$52,567 \$44,005 \$34,000 \$14,00														521.5
SINOW OLLEGE Bodge-fedined Armalated FTE 53.210 3.493 3.493 3.493 3.493 3.594 3.597 3.597 3.597 3.597 3.597 3.598 3.597 3.598 3.597 3.598 3.597 3.598 3.597 3.598 3.598 3.598 3.597 3.598														135.2
Budge-feetland Armustand FTE S.770 S.781 S.270 S.271		727,000		+= 1,000	+,000	+-0,020	Ţ.E,001	+ .0,0 .0	+32,001	+5,,001	+21,010	Ţ. I, IOO	.070	100.2
Education & General + CITE Al 70 Per Al 70 Per Al 70 Per Total Sign 579 S13,313 S21,835 S22,932 S32 S32 S32 S32 S32 S32 S32 S32 S32 S		3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3
Total \$19.519 \$19.519 \$21.345 \$21.867 \$22.974 \$23.868 \$33.611 \$32.610 \$30.765 \$33.272 \$42.996 \$46.998 \$9.9.39. With MEDIA PROFININGENTY Budget-related Annualized FTE Education & General College Budget-related Annualized FTE Education & General Col	*	\$19,487		\$21,835		\$23,836		\$28,578				\$41,719	-1.9%	114.19
UTAH YECH NUNKERITY Education & General Sudge-Initiated Annualized FT E Education & General A Cher Sudge-Initiated Annualized FT E Education & General Sudge-Initiated Annualized FT E Education & General Sudge-Initiated Annualized FT E Education & General A Cher Sudge-Initiated Annualized FT E Education & General A Cher Sudge-Initiated Annualized FT E Education & General A Cher Sudge-Initiated Annualized FT E Education & General Su	All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$330	\$457	\$5,280	1054.3%	16398.89
Budge-related Annualized FTE 5.577 5.983 6.012 6.338 6.669 6.765 7.240 7.786 7.980 7.986 7.943 0.3%		\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	\$28,610	\$30,756	\$33,272	\$42,996	\$46,998	9.3%	140.89
Education & General Al Other S78 S79 S79 S30 S83 S83 S83 S83 S84 S81 S81 S82 S85 S86 S86 -26 F7. Total S24,977 S31 024 \$32,112 S33,416 \$35,121 \$39,813 \$41,079 \$47,677 \$51,915 \$62,813 \$64,620 \$2.9% \$1.00 \$		· <u> </u>	·		·		·	·	·		·			
Al Other Total Total Sy 8 579 579 579 581 582 582 583 583 583 583 585 582 287% Total Total Sy 84977 \$81094 \$32,112 \$33,146 \$35,112 \$39,813 \$41,079 \$47,677 \$51915 \$52,813 \$64,583 2.8% \$2.	-													31.29
Total \$24,977 \$31,004 \$23,112 \$33,416 \$38,121 \$39,813 \$41,079 \$47,677 \$51,915 \$62,813 \$84,833 \$2.8% \$1041 \$41,004 \$14,004 \$16,004														159.19
UTAH YALEY UNIVERSITY Education & General Educ												-		-18.79
Budget-relied Annualized FTE 19.642 20.266 21.535 22.273 23.243 24.575 24.575 24.595 23.489 23.546 24.596		\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	\$41,079	\$47,677	\$51,915	\$62,813	\$64,583	2.8%	158.69
Education & General All Other S160 S82,908 S96,402 S100,805 S100,804 S100,805 S100,8		10.6/12	20.266	21 535	22 273	23 2/13	24 457	24 754	24 565	23 // 30	23 546	2/ 501	1 1%	25.29
All Other	*													172.49
Total														3042.39
SALT LAKE COMMUNITY COLLEGE Budget-related Annualized FTE 17,479 16,589 15,673 15,381 15,262 15,262 14,436 13,660 12,402 11,851 13,137 10,9% 17,7% All Other \$178														179.29
Education & General + CTE		, , , , , , , ,	,	,,	,	, , , , , , , , ,		,,			, ,,,,,,	,,		
Al Other 15178 5178 5178 5178 5178 5178 5178 517	Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,402	11,851	13,137	10.9%	-24.89
Segustation	Education & General + CTE	\$69,174	\$87,271	\$89,161	\$92,464	\$95,868	\$102,878	\$102,808	\$111,006	\$115,627	\$132,110	\$142,256	7.7%	105.69
Bridgerfand Technical College Budget-related Annualized FTE Education & General 1,258 1,252 1,346 1,301 1,434 10,2%												-		0.09
Budget-related Annualized FTE Education & General 1,235 1,262 1,346 1,301 1,434 10,2% 1,000 1,140 1,000 1,140 1,000 1,140 1,000 1,140 1,000 1,140 1,000 1,140 1,000 1,140 1,000 1,140		\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	\$102,986	\$111,184	\$115,806	\$132,288	\$142,434	7.7%	105.49
Education & General														
Part	-													0.09
Budget-related Annualized FTE Education & General 1,606 1,601 1,706 1,803 1,972 9,4%								\$15,790	\$15,660	\$17,759	\$20,024	\$23,056	15.1%	0.09
Education & General	~													
Dixe Technical College Budget-related Annualized FTE Education & General September Septemb	v													0.09
Budget-related Amualized FTE Education & General Support S								\$18,823	\$19,202	\$21,733	\$24,346	\$27,675	13.7%	0.09
Mountainand Technical College Budget-related Annualized FTE Education & General College	•													
Mountain	*													0.09
Budget-related Annualized FTE Education & General September								\$8,876	\$8,753	\$10,087	\$11,914	\$20,254	70.0%	0.09
Education & General Ge	-							4 400	4.040	4 70 4	0.050	0.044	0.00/	0.00
Sudder-related Annualized FTE Education & General Sudder-related Annualized FTE Education & General Sudder-related Annualized FTE Sudder-related Sudder-related Annualized FTE S	*													0.0
Budget-related Annualized FTE Education & General 1,289 1,411 1,493 1,624 1,773 9,2% 1,875 1,539 1,777 1,960 1,277 1,960 1,277 1,060 1,277 1,060 1,277 1,060 1,277 1,060 1,077								\$14,604	\$14,987	φ10,855	\$22,998	φ∠0,U11	∠۱.8%	0.0
Education & General Sqrt,539 Sqrt,277 Sqrt,060 Sqrt,946 Sqrt,535 11.8% Southwest Technical College Budget-related Annualized FTE Education & General Sqrt,539 Sqrt,530 Sqrt,								1 200	1 414	1 400	1 604	1 779	0.20/	0.00
Southwest Technical College Budget-related Annualized FTE Education & General Southwest Technical College Southwest	•													0.09
Budget-related Annualized FTE Education & General September								φ11,539	11,211	φ19,002	φZ1,940	φ ∠ 4,333	11.0%	0.05
Education & General September Septem	•							200	200	200	400	400	0.00/	0.00
Procede Proc	•													0.09
Budget-related Annualized FTE Education & General Sp. 192								\$0,332	\$0,195	\$1,205	\$0,291	 р9,214	11.1%	0.09
Education & General Sp.192 Sp.192 Sp.192 Sp.197	-							040	200	252	247	240	0.30/	0.00
Second College Budget-related Annualized FTE Education & General Second	-													0.09
Budget-related Annualized FTE Education & General Budget-related Annualized FTE Education & General Budget-related Annualized FTE Education & General Budget-related Annualized FTE SBR Administration \$3,130 \$3,702 \$3,678 \$3,735 \$3,781 \$4,050 \$3,367 \$9,804 \$9,509 \$10,354 \$12,983 \$15,071 \$16.1% \$1,004 \$24,911 \$29,050 \$42,408 \$44,408 \$44,408 \$44,037 \$44,037 \$51,054 \$50,256 \$1,07,004								\$5,192	\$4,928	φο,99/	\$1,019	700,00	Z1.U%	0.05
Education & General \$9,804 \$9,529 \$10,943 \$10,943 \$13,529 23.6% UBHE & STATEWIDE SBR Administration \$3,130 \$3,702 \$3,678 \$3,735 \$3,781 \$4,050 \$3,367 \$9,509 \$10,354 \$12,983 \$15,071 16.1% Other Statewide Total \$24,921 \$29,050 \$42,408 \$40,302 \$47,274 \$46,206 \$87,792 \$48,530 \$53,845 \$61,738 \$94,406 52.9% Total \$28,051 \$32,752 \$46,087 \$44,037 \$51,054 \$50,256 \$91,159 \$58,039 \$64,200 \$74,721 \$109,477 46.5% TOTAL USHE Budget-related Annualized FTE Educ. & General + Other Instruction All Other Line Items \$9,408 \$118,061 \$119,413 \$121,251 \$123,902 \$10,714 \$132,265 \$132,021 \$132,566 \$136,070 \$2.7% Educ. & General + Other Instruction \$626,802 \$701,512 \$729,790 \$765,292 \$800,924 \$879,511 \$967,969 \$10,97,895 \$14,147,798 \$13,50,666 \$1,499,215	-							100	E0.4	EE0	E40		7 10/	0.09
UBHE & STATEWIDE SBR Administration \$3,130 \$3,702 \$3,678 \$3,735 \$3,781 \$4,050 \$3,367 \$9,509 \$10,354 \$12,983 \$15,071 16.1% Other Statewide \$24,921 \$29,050 \$42,408 \$40,302 \$47,274 \$46,206 \$87,792 \$48,530 \$53,845 \$61,738 \$94,406 52.9% Total \$28,051 \$32,752 \$46,087 \$44,037 \$51,054 \$50,256 \$91,159 \$58,039 \$64,200 \$74,721 \$109,477 46.5% TOTAL USHE Budget-related Annualized FTE \$115,850 \$116,048 \$118,061 \$119,413 \$121,251 \$123,902 \$10,714 \$132,265 \$132,021 \$132,546 \$136,070 \$2.7% Educ. & General + Other Instruction \$626,802 \$701,512 \$729,790 \$765,292 \$800,924 \$879,511 \$967,969 \$1,097,895 \$1,447,798 \$1,350,666 \$1,499,215 \$11.0% All Other Line Items \$99,430 \$108,199 \$120,957<	•													0.09
SBR Administration \$3,130 \$3,702 \$3,678 \$3,735 \$3,781 \$4,050 \$3,367 \$9,509 \$10,354 \$12,983 \$15,071 16.1% Other Statewide \$24,921 \$29,050 \$42,408 \$40,302 \$47,274 \$46,206 \$87,792 \$48,530 \$53,845 \$61,738 \$94,406 52,9% Total \$28,051 \$32,752 \$46,087 \$44,037 \$51,054 \$50,256 \$91,159 \$58,039 \$64,200 \$74,721 \$109,477 46,5% TOTAL USHE Budget-related Annualized FTE \$115,850 \$116,048 \$118,061 \$119,413 \$121,251 \$123,902 \$130,714 \$132,265 \$132,021 \$132,546 \$136,070 \$2.7% Educ.& General + Other Instruction \$626,802 \$701,512 \$729,790 \$765,292 \$800,924 \$879,511 \$967,969 \$1,097,895 \$1,447,798 \$1,36,066 \$1,499,215 \$11.0% All Other Line Items \$99,430 \$108,199 \$120,957 \$126,680 \$137,350 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>ψ3,004</td><td>φ9,329</td><td>φ (0,543</td><td>φ1U,543</td><td>φ13,329</td><td>23.0%</td><td>0.05</td></t<>								ψ3,004	φ9,329	φ (0,543	φ1U,543	φ13,329	23.0%	0.05
Other Statewide \$24,921 \$29,050 \$42,408 \$40,302 \$47,274 \$46,206 \$87,792 \$48,530 \$53,845 \$61,738 \$94,406 52.9% Total \$28,051 \$32,752 \$46,087 \$44,037 \$51,054 \$50,256 \$91,159 \$58,039 \$64,200 \$74,721 \$109,477 46.5% TOTAL USHE Budget-related Annualized FTE 115,850 116,048 118,061 119,413 121,251 123,902 130,714 132,265 132,021 132,546 136,070 2.7% Educ. & General + Other Instruction \$626,802 \$701,512 \$729,790 \$765,292 \$800,924 \$879,511 \$967,969 \$1,097,895 \$1,147,798 \$1,350,666 \$1,499,215 11.0% All Other Line Items \$99,430 \$108,199 \$120,957 \$126,680 \$137,350 \$143,987 \$188,761 \$179,615 \$184,183 \$193,408 \$362,712 87.5%		\$3 130	\$3 702	\$3,678	\$3 735	\$3 781	\$4.050	\$3 367	\$9 500	\$10.35/	\$12 QR2	\$15,071	16 1%	381.59
Total \$28,051 \$32,752 \$46,087 \$44,037 \$51,054 \$50,256 \$91,159 \$58,039 \$64,200 \$74,721 \$109,477 \$46.5% TOTAL USHE Budget-related Annualized FTE 115,850 116,048 118,061 119,413 121,251 123,902 130,714 132,265 132,021 132,546 136,070 2.7% Educ. & General + Other Instruction \$626,802 \$701,512 \$729,790 \$765,292 \$800,924 \$879,511 \$967,969 \$1,097,895 \$1,147,798 \$1,350,666 \$1,499,215 11.0% All Other Line Items \$99,430 \$108,199 \$120,957 \$126,680 \$137,350 \$143,987 \$188,761 \$179,615 \$184,183 \$193,408 \$362,712 87.5%														278.89
TOTAL USHE Budget-related Annualized FTE 115,850 116,048 118,061 119,413 121,251 123,902 130,714 132,265 132,021 132,546 136,070 2.7% Educ.& General + Other Instruction All Other Line Items \$99,430 \$108,199 \$120,957 \$126,680 \$137,350 \$143,987 \$188,761 \$189,790 \$184,183 \$193,408 \$362,712 \$87.5%														290.3
Educ. & General + Other Instruction All Other Line Items \$626,802 \$701,512 \$729,790 \$765,292 \$800,924 \$879,511 \$967,969 \$1,097,895 \$1,147,798 \$1,350,666 \$1,499,215 \$11.0% \$1,499,215 \$1,097,895 \$1,497,985 \$1,49														
Educ.& General + Other Instruction All Other Line Items \$626,802 \$701,512 \$729,790 \$765,292 \$800,924 \$879,511 \$967,969 \$1,097,895 \$1,147,798 \$1,350,666 \$1,499,215 \$11.0% \$1,499,215 \$1,300,660 \$1,499,215 \$1,000,600 \$1,499,215 \$1,499	Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,902	130,714	132,265	132,021	132,546	136,070	2.7%	17.59
	Educ.& General + Other Instruction	\$626,802	\$701,512	\$729,790	\$765,292	\$800,924		\$967,969	\$1,097,895	\$1,147,798	\$1,350,666	\$1,499,215	11.0%	139.29
Total \$726,232 \$809,710 \$850,747 \$891.972 \$938.274 \$1.023.497 \$1.156.730 \$1.173.661 \$1.331.982 \$1.544.074 \$1.861.927 20.6%	All Other Line Items	\$99,430	\$108,199	\$120,957	\$126,680	\$137,350	\$143,987	\$188,761	\$179,615	\$184,183	\$193,408	\$362,712	87.5%	264.89
Total	Total	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	\$1,023,497	\$1,156,730	\$1,173,661	\$1,331,982	\$1,544,074	\$1,861,927	20.6%	156.49

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.

 $^{^{2}}$ Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

State Tax Funds - Constant Dollars

In Thousands of Dollars

	2012 14	2014.45	2045.40	2010 17	2017 10	2040.40	2010.20	2020.24	2024.22	2022 22	2022.24	1	10
Institution	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH	7101441	7101001	7101001	7 totaai	7 lotaui	7 lotadii	7 lotaui	7 lotaui	7101001	7 lotadii	7101001	Onlango	onungo
Budget-related Annualized FTE ¹	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	0.8%	9.29
Education & General	\$272,651	\$278,317	\$289,313	\$298,976	\$308,914	\$328,252	\$333,081	\$350,073	\$340,324	\$368,767	\$401,473	8.9%	47.29
Medical Programs ²	\$42,728	\$47,579	\$48,287	\$50,419	\$60,367	\$51,707	\$48,844	\$63,588	\$51,780	\$51,982	\$75,360	45.0%	76.49
All Other	\$13,053	\$11,537	\$11,559	\$15,528	\$7,376	\$19,863	\$30,285	\$23,766	\$31,922	\$23,483	\$122,705	422.5%	840.09
Total	\$328,432	\$337,433	\$349,159	\$364,923	\$376,657	\$399,821	\$412,210	\$437,427	\$424,026	\$444,232	\$599,538	35.0%	82.59
UTAH STATE UNIVERSITY	20.040	20.404	04.200	04.440	24.400	04.005	04 407	04 047	20.004	20.704	20 500	0.50/	2.00
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661 \$248,722	20,704	20,598	-0.5%	2.99
Education & General + Centers + CTE Agricultural Programs	\$185,197 \$32,040	\$197,131 \$33,426	\$206,291 \$32,988	\$211,395 \$34,741	\$212,811 \$35,144	\$225,988 \$38,106	\$211,341 \$36,125	\$257,511 \$39,465	\$36,464	\$282,937 \$36,436	\$287,920 \$38,036	1.8% 4.4%	55.5% 18.7%
All Other	\$4,894	\$4,746	\$3,098	\$3,373	\$3,445	\$3,564	\$1,083	\$5,803	\$3,594	\$3,621	\$3,635	0.4%	-25.79
Total	\$222,132	\$235,303	\$242,377	\$249,510	\$251,400	\$267,658	\$248,549	\$302,779	\$288,780	\$322,994	\$329,592	2.0%	48.49
WEBER STATE UNIVERSITY	QLLL, IOL	\$200,000	ψ <u>Ε</u> 1Ε,011	\$2.10,010	\$201,100	\$207,000	ψ <u>2</u> 10,010	4002,110	\$200,700	\$022,00 1	\$020,002	2.070	10.11
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.29
Education & General	\$87,731	\$95,507	\$97,521	\$102,685	\$103,600	\$110,443	\$110,061	\$118,542	\$115,045	\$124,948	\$148,930	19.2%	69.89
All Other	\$460	\$463	\$470	\$473	\$474	\$474	\$327	\$616	\$450	\$446	\$1,638	267.0%	255.89
Total	\$88,191	\$95,970	\$97,991	\$103,158	\$104,074	\$110,917	\$110,388	\$119,158	\$115,495	\$125,395	\$150,568	20.1%	70.79
SOUTHERN UTAH UNIVERSITY		0.470		7.054	7.005	7.000		0.455	40.005	10.010	10.001	5 70/	70.00
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.69
Education & General All Other	\$41,435 \$276	\$42,588 \$342	\$43,961 \$278	\$44,800 \$309	\$47,543 \$276	\$51,870 \$275	\$54,577 \$233	\$61,517 \$312	\$59,399	\$69,100 \$774	\$73,163	5.9%	76.69
All Other Total	\$276 \$41,711	\$342 \$42,930	\$278 \$44,239	\$309 \$45,110	\$276 \$47,819	\$275 \$52,145	\$233 \$54,810	\$312 \$61,828	\$512 \$59,911	\$774 \$69,874	\$1,302 \$74,465	68.3% 6.6%	371.79 78.59
SNOW COLLEGE	ψτι,/	ψ τ ∠,330	ψττ,203	110,110 و ا	ψ11,013	پن∠, ۱۴۵	ψυτ,010	ψ01,020	ψυυ,311	900,014	VU#,#10J	0.070	10.37
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.39
Education & General + CTE	\$25,674	\$27,876	\$28,369	\$29,268	\$29,739	\$41,043	\$34,393	\$36,144	\$36,159	\$43,941	\$41,719	-5.1%	62.5%
All Other	\$42	\$42	\$42	\$41	\$40	\$39	\$39	\$38	\$362	\$472	\$5,280	1017.4%	12422.79
Total	\$25,716	\$27,918	\$28,411	\$29,309	\$29,779	\$41,083	\$34,432	\$36,181	\$36,521	\$44,414	\$46,998	5.8%	82.8%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2%
Education & General	\$32,805	\$40,477	\$41,618	\$42,527	\$43,716	\$48,562	\$49,338	\$55,989	\$56,893	\$64,797	\$64,520	-0.4%	96.7%
All Other Total	\$102 \$32,907	\$103 \$40,579	\$103 \$41,721	\$103 \$42,630	\$102 \$43,818	\$101 \$48,663	\$100 \$49,438	\$98 \$56,088	\$93 \$56,986	\$89 \$64,885	\$63 \$64,583	-29.0% -0.5%	-38.3% 96.3%
UTAH VALLEY UNIVERSITY	ψ32,30 <i>1</i>	φ40,373	φ41,721	φ42,030	φ43,010	ψ40,003	φ45,430	ψ30,000	ψ30,300	ψ04,00J	ψ0 4 ,303	-0.576	30.37
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2%
Education & General	\$89,189	\$121,522	\$125,247	\$128,713	\$133,327	\$143,122	\$131,723	\$167,640	\$153,303	\$172,512	\$184,393	6.9%	106.7%
All Other	\$211	\$213	\$216	\$217	\$218	\$219	\$211	\$517	\$6,329	\$5,115	\$5,037	-1.5%	2285.0%
Total	\$89,400	\$121,735	\$125,464	\$128,930	\$133,545	\$143,341	\$131,934	\$168,157	\$159,632	\$177,627	\$189,430	6.6%	111.9%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%
Education & General + CTE	\$91,138	\$114,150	\$115,840	\$117,961	\$119,608	\$125,748	\$123,726	\$130,587	\$126,920	\$136,468	\$142,256	4.2%	56.1%
All Other Total	\$235 \$91,373	\$233 \$114,383	\$232 \$116,072	\$228 \$118,189	\$223 \$119,831	\$218 \$125,966	\$215 \$123,941	\$210 \$130,797	\$196 \$127,116	\$184 \$136,652	\$178 \$142,434	-3.2% 4.2%	-24.1% 55.9%
Bridgerland Technical College	φ51,575	ψ114,303	\$110,072	φ110,109	ψ113,031	ψ123,300	ψ123,341	φ130,737	ψ121,110	φ130,032	ÿ142,4J4	4.2 /0	33.37
Budget-related Annualized FTE							1,258	1,262	1,346	1,301	1,434	40.00/	0.0%
Education & General							\$19.002	\$18,422	\$19,493	\$20,685			
Davis Technical College											323 USh	10.2% 11.5%	0.0%
							7.1,111		, .,	ψ20,003	\$23,056	11.5%	0.0%
Budget-related Annualized FTE							, .,	1.601				11.5%	
Budget-related Annualized FTE Education & General							1,656 \$22,653	1,601 \$22,589	1,706 \$23,856	1,803 \$25,149	1,972 \$27,675		0.0%
Education & General							1,656		1,706	1,803	1,972	9.4%	
*							1,656		1,706	1,803	1,972	9.4% 10.0%	0.0%
Education & General Dixie Technical College							1,656 \$22,653	\$22,589	1,706 \$23,856	1,803 \$25,149	1,972 \$27,675	9.4%	0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE							1,656 \$22,653	\$22,589 462	1,706 \$23,856 515	1,803 \$25,149 606	1,972 \$27,675 695	9.4% 10.0% 14.7%	0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General							1,656 \$22,653	\$22,589 462	1,706 \$23,856 515	1,803 \$25,149 606	1,972 \$27,675 695	9.4% 10.0% 14.7%	0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College							1,656 \$22,653 392 \$10,682	\$22,589 462 \$10,297	1,706 \$23,856 515 \$11,073	1,803 \$25,149 606 \$12,307	1,972 \$27,675 695 \$20,254	9.4% 10.0% 14.7% 64.6%	0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE							1,656 \$22,653 392 \$10,682	\$22,589 462 \$10,297 1,616	1,706 \$23,856 515 \$11,073	1,803 \$25,149 606 \$12,307	1,972 \$27,675 695 \$20,254	9.4% 10.0% 14.7% 64.6%	0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General							1,656 \$22,653 392 \$10,682	\$22,589 462 \$10,297 1,616	1,706 \$23,856 515 \$11,073	1,803 \$25,149 606 \$12,307	1,972 \$27,675 695 \$20,254	9.4% 10.0% 14.7% 64.6%	0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College							1,656 \$22,653 392 \$10,682 1,400 \$17,575	\$22,589 462 \$10,297 1,616 \$17,631	1,706 \$23,856 515 \$11,073 1,724 \$20,697	1,803 \$25,149 606 \$12,307 2,058 \$23,756	1,972 \$27,675 695 \$20,254 2,041 \$28,011	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9%	0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College							1,656 \$22,653 392 \$10,682 1,400 \$17,575	\$22,589 462 \$10,297 1,616 \$17,631 1,411	1,706 \$23,856 515 \$11,073 1,724 \$20,697	1,803 \$25,149 606 \$12,307 2,058 \$23,756	1,972 \$27,675 695 \$20,254 2,041 \$28,011	9.4% 10.0% 14.7% 64.6% -0.8% 17.9%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General							1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2%	0.09 0.09 0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General							1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2%	0.09 0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General							1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General							1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516 \$7,909	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6% -0.3%	0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General							1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516 366 \$7,909	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General							1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620 246 \$6,249	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288 326 \$5,797	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516 366 \$7,909	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565 347 \$7,312	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6% -0.3% 17.2%	0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General							1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620 246 \$6,249	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288 326 \$5,797 504	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516 366 \$7,909 353 \$6,583	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565 347 \$7,312	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567	9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6% -0.3% 17.2%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General							1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620 246 \$6,249	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288 326 \$5,797	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516 366 \$7,909	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565 347 \$7,312	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6% -0.3% 17.2%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Unitah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General		200	64.776		0.715	el er	1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620 246 \$6,249 466 \$11,799	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288 326 \$5,797 504 \$11,210	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516 366 \$7,909 353 \$6,583	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565 347 \$7,312 518 \$11,304	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6% 17.2% 7.1% 19.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration	\$4,124	\$4,842	\$4,779	\$4,764 \$1,416	\$4,717	\$4,951	1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620 246 \$6,249 466 \$11,799	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288 326 \$5,797 504 \$11,210	1,706 \$23,856 \$11,073 1,724 \$20,697 1,493 \$21,516 366 \$7,909 353 \$6,583 552 \$12,011	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565 347 \$7,312 518 \$11,304	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6% 17.2% 7.1% 19.7%	0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.09
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Tocele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration Other Statewide	\$32,833	\$37,997	\$55,098	\$51,416	\$58,980	\$56,478	1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620 246 \$6,249 466 \$11,799 \$4,052 \$105,655	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288 326 \$5,797 504 \$11,210 \$11,187 \$57,091	1,706 \$23,856 \$11,073 1,724 \$20,697 1,493 \$21,516 \$7,909 353 \$6,583 552 \$12,011 \$11,366 \$59,104	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565 347 \$7,312 518 \$11,304	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6% 17.2% 7.1% 19.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General							1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620 246 \$6,249 466 \$11,799	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288 326 \$5,797 504 \$11,210	1,706 \$23,856 \$11,073 1,724 \$20,697 1,493 \$21,516 366 \$7,909 353 \$6,583 552 \$12,011	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565 347 \$7,312 518 \$11,304	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6% 17.2% 7.1% 19.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General	\$32,833 \$36,957	\$37,997 \$42,839	\$55,098 \$59,877	\$51,416 \$56,180	\$58,980 \$63,697	\$56,478 \$61,428	1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620 246 \$6,249 466 \$11,799 \$4,052 \$105,655 \$109,707	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288 326 \$5,797 504 \$11,210 \$11,187 \$57,091 \$68,277	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516 366 \$7,909 353 \$6,583 552 \$12,011 \$11,366 \$59,104 \$70,470	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565 347 \$7,312 518 \$11,304 \$13,411 \$63,774 \$77,186	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529 \$15,071 \$94,406 \$109,477	9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6% 7.1% 19.7% 12.4% 48.0% 41.8%	0.0% 0.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Total TOTAL USHE Budget-related Annualized FTE	\$32,833 \$36,957 115,850	\$37,997 \$42,839 116,048	\$55,098 \$59,877 118,061	\$51,416 \$56,180 119,413	\$58,980 \$63,697 121,251	\$56,478 \$61,428 123,902	1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620 246 \$6,249 466 \$11,799 \$4,052 \$105,655 \$109,707	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288 326 \$5,797 504 \$11,210 \$11,187 \$57,091 \$68,277	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516 366 \$7,909 353 \$6,583 552 \$12,011 \$11,366 \$59,104 \$70,470	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565 347 \$7,312 518 \$11,304 \$13,411 \$63,774 \$77,186	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529 \$15,071 \$94,406 \$109,477	11.5% 9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6% 17.2% 7.1% 19.7% 12.4% 48.0% 41.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 1.0%
Education & General Dixie Technical College Budget-related Annualized FTE Education & General Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General	\$32,833 \$36,957	\$37,997 \$42,839	\$55,098 \$59,877	\$51,416 \$56,180	\$58,980 \$63,697	\$56,478 \$61,428 123,902	1,656 \$22,653 392 \$10,682 1,400 \$17,575 1,289 \$21,108 298 \$7,620 246 \$6,249 466 \$11,799 \$4,052 \$105,655 \$109,707	\$22,589 462 \$10,297 1,616 \$17,631 1,411 \$20,325 369 \$7,288 326 \$5,797 504 \$11,210 \$11,187 \$57,091 \$68,277	1,706 \$23,856 515 \$11,073 1,724 \$20,697 1,493 \$21,516 366 \$7,909 353 \$6,583 552 \$12,011 \$11,366 \$59,104 \$70,470	1,803 \$25,149 606 \$12,307 2,058 \$23,756 1,624 \$22,670 468 \$8,565 347 \$7,312 518 \$11,304 \$13,411 \$63,774 \$77,186	1,972 \$27,675 695 \$20,254 2,041 \$28,011 1,773 \$24,535 426 \$9,214 346 \$8,567 555 \$13,529 \$15,071 \$94,406 \$109,477	9.4% 10.0% 14.7% 64.6% -0.8% 17.9% 9.2% 8.2% -9.0% 7.6% 7.1% 19.7% 12.4% 48.0% 41.8%	0.0% 0.0%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.

² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

In Thousands of Dollars													
la esta esta esta esta esta esta esta est	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	1-year %	10-year %
Institution UNIVERSITY OF UTAH	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
Budget-related Annualized FTE ¹	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	0.8%	9.29
Education & General	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	\$299,074	\$322,806	\$316,587	\$353,737	\$360,428	\$401,530	11.4%	67.49
Medical Programs ²	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	\$39,979	\$42,560	\$42,442	\$45,146	\$47,252	\$46,523	-1.5%	148.49
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$0	\$0	0.0%	0.09
Total	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	\$339,054	\$365,366	\$359,038	\$398,882	\$407,680	\$448,052	9.9%	73.29
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.99
Education & General + Centers + CTB	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	\$166,903	\$164,231	-1.6%	37.49
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.09
All Other	\$45	\$45	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	-100.09
Total	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	\$159,593	\$159,593	0.0%	33.59
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.29
Education & General	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	\$81,977	\$81,829	\$85,336	4.3%	29.09
All Other	\$0	\$0 000 170	\$0	\$0	\$0	\$0	\$0 670.700	\$0	\$0 \$04.077	\$0	\$0	0.0%	0.09
Total SOUTHERN UTAH UNIVERSITY	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	\$81,977	\$81,829	\$85,336	4.3%	29.09
	6.007	6,176	6,829	7,254	7,385	7,998	8,339	0.455	10,285	10,342	10,931	5.7%	79.69
Budget-related Annualized FTE	6,087							9,455				4.5%	101.69
Education & General All Other	\$35,043 \$0	\$35,043 \$0	\$36,167 \$0	\$41,466 \$0	\$44,976 \$0	\$49,632 \$0	\$53,191 \$0	\$60,842 \$0	\$66,335 \$0	\$67,631 \$0	\$70,664 \$0	4.5% 0.0%	0.09
Total	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	\$66,335	\$67,631	\$70,664	4.5%	101.69
SNOW COLLEGE	ψυυ, υ Ψυ	ψυυ, υ Ψυ	ψυυ, 101	941,400	,710 (110,777)	ψτυ,032	ψυυ, 13 I	ψυυ,042	ψυυ,υυυ	901,109	ψ10,004	+.0 /0	101.0
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.39
Education & General + CTE	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	\$14,525	\$15,250	\$13,137	-13.9%	44.5
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.09
Total	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	\$14,525	\$15,250	\$13,137	-13.9%	44.59
UTAH TECH UNIVERSITY	,	,	,	,	,	,	,	,	,	,	,		
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.29
Education & General	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	\$44,018	\$42,895	-2.6%	83.09
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.09
Total	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	\$44,018	\$42,895	-2.6%	83.09
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.29
Education & General	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	\$143,213	\$149,826	\$157,076	4.8%	64.29
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.09
Total	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	\$143,213	\$149,826	\$157,076	4.8%	64.29
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	13,137	10.9%	-24.89
Education & General + CTE	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	\$54,437	\$60,232	\$52,714	\$52,630	-0.2%	-11.99
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.09
Total	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	\$54,437	\$60,232	\$52,714	\$52,630	-0.2%	-11.99
Bridgerland Technical College													
Budget-related Annualized FTE							1,258	1,262	1,346	1,301	1,434	10.2%	0.09
Education & General							\$1,359	\$1,486	\$1,450	\$1,858	\$2,306	24.1%	0.09
Davis Technical College													
Budget-related Annualized FTE							1,656	1,601	1,706	1,803	1,972	9.4%	0.09
Education & General							\$1,919	\$1,904	\$1,885	\$2,072	\$3,141	51.6%	0.09
Dixie Technical College													
Budget-related Annualized FTE							392	462	515	606	695	14.7%	0.09
Education & General							\$351	\$1,014	\$1,058	\$1,179	\$1,828	55.1%	0.09
Mountainland Technical College													
Budget-related Annualized FTE							1,400	1,616	1,724	2,058	2,041	-0.8%	0.09
Education & General							\$1,142	\$1,426	\$2,491	\$2,993	\$3,443	15.0%	0.09
Ogden-Weber Technical College													
Budget-related Annualized FTE							1,289	1,411	1,493	1,624	1,773	9.2%	0.09
Education & General							\$1,665	\$1,696	\$2,103	\$2,008	\$2,866	42.8%	0.09
Southwest Technical College											· · · · · ·		
Budget-related Annualized FTE							298	369	366	468	426	-9.0%	0.09
Education & General							\$383	\$468	\$643	\$622	\$1,010	62.4%	0.09
Tooele Technical College							+			7	,		2.0
Budget-related Annualized FTE							246	326	353	347	346	-0.3%	0.09
Education & General							\$333	\$422	\$248	\$436	\$674	54.6%	0.09
Uintah Basin Technical College							4000	V	Ψ=.0	ψ.00	40.1	51.070	0.0
Budget-related Annualized FTE							466	504	552	518	555	7.1%	0.09
Education & General							\$354	\$385	\$365	\$365	\$1,272	248.9%	0.09
UBHE & STATEWIDE							ψου r	4000	4000	4000	Ţ., L. 2	_ 10.070	0.0
UBHE Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.09
TOTAL USHE	**	**		**			**				**	,	2.3
Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,410	130,714	132,265	132,021	132,546	136,070	2.7%	17.59
Educ.& General + Other Instruction	\$648,562	\$648,562	\$680,365	\$758,116	\$792,872	\$824,013	\$866,433	\$871,066	\$933,039	\$950,131		5.7%	54.89
All Other Line Items	\$18,771	\$18,771	\$20,277	\$29,149	\$37,101	\$39,979	\$42,560	\$42,451	\$45,146	\$47,252	\$46,523	-1.5%	147.89
Total	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	\$908,993	\$913,518	\$978,184		\$1,050,560	5.3%	57.49
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1 Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.

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² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	1-year %	10-year %
Institution	Actual	Actual	Actual	Actual	Actual	Change	Change						
UNIVERSITY OF UTAH										<u>.</u>			
Budget-related Annualized FTE	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	0.8%	9.2
Education & General Medical Programs ²	\$316,072	\$313,787	\$331,217	\$356,607	\$356,823	\$365,559	\$388,490	\$372,432	\$388,285	\$372,317	\$401,530	7.8%	27.0
•	\$24,672	\$24,494	\$26,303	\$37,187	\$46,289	\$48,867	\$51,220	\$49,929	\$49,555	\$48,810	\$46,523	-4.7%	88.6
All Other	\$0 \$340,744	\$0 \$338,281	\$0 \$357,520	\$0 \$393,794	\$0 \$403,111	\$0 \$414,426	\$0 \$439,710	\$11 \$422,372	\$0	\$0 \$421,128	\$0 \$448,052	0.0% 6.4%	0.0 31.5
Total UTAH STATE UNIVERSITY	\$34U,744	\$330,201	φ33 <i>1</i> ,320	φ393,194	\$403,TTT	\$414,420	\$439, <i>I</i> 10	\$42Z,37Z	\$437,840	ψ4Z1,1Z0	\$440,U3Z	0.476	31.3
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9
Education & General + Centers + CTE		\$156,287	\$163,195	\$182,690	\$188,025	\$191,710	\$188,456	\$182,022	\$175,180	\$172,408	\$164,231	-4.7%	4.3
Agricultural Programs	\$137,423	\$130,207	\$103,193	\$102,030	\$100,023	\$191,710	\$100,430	\$102,022	\$175,160	\$172,400	\$104,231	0.0%	0.0
All Other	\$60	\$59	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0
Total	\$157.484	\$156,346	\$163,237	\$182,690	\$188,025	\$191,710	\$188,456	\$182,022	\$175,180	\$164,857	\$159,593	-3.2%	1.3
WEBER STATE UNIVERSITY	4.0.,	7.00,000	7.00,00	7.12,122	7.22,22	*	7:00,000	****	Ţ,	*******	Ţ:,		
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.2
Education & General	\$87,179	\$86,549	\$87,938	\$91,720	\$93,593	\$93,658	\$94,747	\$94,864	\$89,984	\$84,529	\$85,336	1.0%	-2.1
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0
Total	\$87,179	\$86,549	\$87,938	\$91,720	\$93,593	\$93,658	\$94,747	\$94,864	\$89,984	\$84,529	\$85,336	1.0%	-2.1
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6
Education & General	\$46,170	\$45,836	\$46,989	\$52,901	\$56,114	\$60,666	\$64,014	\$71,574	\$72,814	\$69,862	\$70,664	1.1%	53.1
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0
Total	\$46,170	\$45,836	\$46,989	\$52,901	\$56,114	\$60,666	\$64,014	\$71,574	\$72,814	\$69,862	\$70,664	1.1%	53.1
SNOW COLLEGE			· <u></u>										
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3
Education & General + CTE	\$11,982	\$11,895	\$13,005	\$14,356	\$14,371	\$14,220	\$13,891	\$13,307	\$15,943	\$15,753	\$13,137	-16.6%	9.6
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0
Total	\$11,982	\$11,895	\$13,005	\$14,356	\$14,371	\$14,220	\$13,891	\$13,307	\$15,943	\$15,753	\$13,137	-16.6%	9.6
UTAH TECH UNIVERSITY				_	_	_						_	
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2
Education & General	\$30,885	\$30,662	\$32,990	\$36,581	\$39,505	\$40,186	\$44,529	\$46,875	\$47,402	\$45,470	\$42,895	-5.7%	38.9
All Other	\$0	\$0	\$0	\$0	\$0 \$20.505	\$0 \$40,400	\$0	\$0 \$40.075	\$0	\$0 \$45,470	\$0	0.0%	0.0
Total	\$30,885	\$30,662	\$32,990	\$36,581	\$39,505	\$40,186	\$44,529	\$46,875	\$47,402	\$45,470	\$42,895	-5.7%	38.9
UTAH VALLEY UNIVERSITY	10.040	20.000	04 505	20.070	22.042	04 457	04754	24 505	22.420	22 540	24.504	4 40/	05.0
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2
Education & General	\$126,023	\$125,113	\$132,406	\$158,672	\$168,045	\$171,907	\$172,235	\$169,253	\$157,200	\$154,768	\$157,076	1.5%	24.6
All Other Total	\$0 \$126,023	\$0 \$125,113	\$0 \$132,406	\$0 \$158,672	\$0 \$168,045	\$0 \$171,907	\$0 \$172,235	\$0 \$169,253	\$0 \$157,200	\$0 \$154.768	\$0 \$157.076	0.0% 1.5%	0.0 24.6
SALT LAKE COMMUNITY COLLEGE	φ120,U23	φ120,113	φ13Z,4U0	210,012	φ 100,040	φ1/1, 9 0/	φ11Z,Z35	φ109,203	φ10/,200	\$154,768	\$157,076	1.5%	24.0
Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8
Education & General + CTE	\$78,752	\$78,182	\$76,205	\$73,643	\$72,737	\$69,286	\$67,338	\$64,040	\$66,115	\$54,452	\$52,630	-3.3%	-33.2
All Other	\$10,732	\$70,102	\$70,203	\$73,043	\$12,737	\$09,200	\$07,550	\$04,040	\$00,113	\$34,432	\$32,030	0.0%	0.0
Total	\$78,752	\$78,182	\$76,205	\$73,643	\$72,737	\$69,286	\$67,338	\$64,040	\$66,115	\$54,452	\$52,630	-3.3%	-33.2
Bridgerland Technical College	7. 0,1 OL	-, o, 10L	Ţ. 0,£00	Ç. 0,010	7.2,101	700,200	40.,000	ÇU 1,U TU	Ç00,110	20 ., TOZ	-02,000	5.070	00.2
Budget-related Annualized FTE							1,258	1,262	1,346	1,301	1,434	10.2%	0.0
Education & General							\$1,636	\$1,749	\$1,591	\$1,919	\$2,306	20.2%	0.0
Davis Technical College							ψ1,000	ψ1,149	ا در ا پ	ٿ ا ٿ,ا پ	ψ2,300	20.2 /0	0.0
-							1,656	1 604	1,706	1,803	1,972		0.0
Budget-related Annualized FTE								1,601	1,700	1.00.3		0.40/	
Education & General								60 040	60,000			9.4%	
Dixie Technical College	1						\$2,309	\$2,240	\$2,069	\$2,140	\$3,141	9.4% 46.8%	0.0
Budget-related Annualized FTE										\$2,140	\$3,141	46.8%	0.0
E4 11 1 O 1							392	462	515	\$2,140 606	\$3,141 695	46.8% 14.7%	0.0
Education & General										\$2,140	\$3,141	46.8%	0.0
Mountainland Technical College							392 \$423	462 \$1,193	515 \$1,161	\$2,140 606 \$1,218	\$3,141 695 \$1,828	46.8% 14.7% 50.1%	0.0 0.0
Mountainland Technical College Budget-related Annualized FTE							392 \$423	462 \$1,193	515 \$1,161 1,724	\$2,140 606 \$1,218 2,058	\$3,141 695 \$1,828 2,041	46.8% 14.7% 50.1% -0.8%	0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General							392 \$423	462 \$1,193	515 \$1,161	\$2,140 606 \$1,218	\$3,141 695 \$1,828	46.8% 14.7% 50.1%	0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College							392 \$423 1,400 \$1,374	462 \$1,193 1,616 \$1,678	515 \$1,161 1,724 \$2,734	\$2,140 606 \$1,218 2,058 \$3,092	\$3,141 695 \$1,828 2,041 \$3,443	46.8% 14.7% 50.1% -0.8% 11.4%	0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE							392 \$423 1,400 \$1,374	462 \$1,193 1,616 \$1,678	515 \$1,161 1,724 \$2,734 1,493	\$2,140 606 \$1,218 2,058 \$3,092 1,624	\$3,141 695 \$1,828 2,041 \$3,443	46.8% 14.7% 50.1% -0.8% 11.4%	0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General							392 \$423 1,400 \$1,374	462 \$1,193 1,616 \$1,678	515 \$1,161 1,724 \$2,734	\$2,140 606 \$1,218 2,058 \$3,092	\$3,141 695 \$1,828 2,041 \$3,443	46.8% 14.7% 50.1% -0.8% 11.4%	0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College							392 \$423 1,400 \$1,374	462 \$1,193 1,616 \$1,678	515 \$1,161 1,724 \$2,734 1,493	\$2,140 606 \$1,218 2,058 \$3,092 1,624	\$3,141 695 \$1,828 2,041 \$3,443	46.8% 14.7% 50.1% -0.8% 11.4%	0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General							392 \$423 1,400 \$1,374	462 \$1,193 1,616 \$1,678	515 \$1,161 1,724 \$2,734 1,493	\$2,140 606 \$1,218 2,058 \$3,092 1,624	\$3,141 695 \$1,828 2,041 \$3,443	46.8% 14.7% 50.1% -0.8% 11.4%	0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College							392 \$423 1,400 \$1,374 1,289 \$2,004	462 \$1,193 1,616 \$1,678 1,411 \$1,995	515 \$1,161 1,724 \$2,734 1,493 \$2,308	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2%	0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General							392 \$423 1,400 \$1,374 1,289 \$2,004	462 \$1,193 1,616 \$1,678 1,411 \$1,995	515 \$1,161 1,724 \$2,734 1,493 \$2,308	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0%	0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General							392 \$423 1,400 \$1,374 1,289 \$2,004	462 \$1,193 1,616 \$1,678 1,411 \$1,995	515 \$1,161 1,724 \$2,734 1,493 \$2,308	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0%	0.0 0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College							392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3%	0.0 0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE							392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3%	0.0 0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General							392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3%	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Unital Basin Technical College							392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461 246 \$400	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551 326 \$497	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705 353 \$273	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642 347 \$450	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010 346 \$674	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3% 49.6%	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General							392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461 246 \$400	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551 326 \$497	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705 353 \$273	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642 347 \$450	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010 346 \$674	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3% 49.6%	0.4 0.1 0.1 0.1 0.1 0.1 0.1 0.1
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General	\$0	\$0	\$0	\$0	\$0	\$0	392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461 246 \$400	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551 326 \$497	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705 353 \$273	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642 347 \$450	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010 346 \$674	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3% 49.6%	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Dgden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General	\$0	\$0	\$0	\$0	\$0	\$0 \$0	392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461 246 \$400 466 \$426	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551 326 \$497 504 \$452	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705 353 \$273 552 \$400	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642 347 \$450 518 \$377	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010 346 \$674 555 \$1,272	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3% 49.6% 7.1% 237.8%	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Sasin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration							392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461 246 \$400 466 \$426	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551 326 \$497 504 \$452	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705 353 \$273 552 \$400	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642 347 \$450 518 \$377	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010 346 \$674 555 \$1,272	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3% 49.6% 7.1% 237.8%	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration Other Statewide Total	\$0	\$0	\$0	\$0	\$0	\$0	392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461 246 \$400 466 \$426	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551 326 \$497 504 \$452	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705 353 \$273 552 \$400 \$0	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642 347 \$450 518 \$377	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010 346 \$674 555 \$1,272	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3% 49.6% 7.1% 237.8% 0.0% 0.0%	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461 246 \$400 466 \$426	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551 326 \$497 504 \$452	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705 353 \$273 552 \$400 \$0	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642 347 \$450 518 \$377	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010 346 \$674 555 \$1,272	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3% 49.6% 7.1% 237.8% 0.0% 0.0%	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General Uintah Basin Technical College Budget-related Annualized FTE Education & General UBHE & STATEWIDE SBR Administration Other Statewide Total	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 121,251	\$0 \$0 123,410	392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461 246 \$400 466 \$426	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551 326 \$497 504 \$452 \$0 \$0 \$0 \$0	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705 353 \$273 552 \$400 \$0 \$0 \$0	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642 347 \$450 518 \$377 \$0 \$0 \$0	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010 346 \$674 555 \$1,272	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3% -0.3% 49.6% 0.0% 0.0%	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Mountainland Technical College Budget-related Annualized FTE Education & General Ogden-Weber Technical College Budget-related Annualized FTE Education & General Southwest Technical College Budget-related Annualized FTE Education & General Tooele Technical College Budget-related Annualized FTE Education & General Unitah Basin Technical College Budget-related Annualized FTE Education & General Unitah Basin Technical College Budget-related Annualized FTE Education & General UNITAL UNITAINAINAINAINAINAINAINAINAINAINAINAINAINA	\$0 \$0 115,850	\$0 \$0 116,048	\$0 \$0 118,061	\$0 \$0 119,413	\$0 \$0 121,251	\$0 \$0 123,410	392 \$423 1,400 \$1,374 1,289 \$2,004 298 \$461 246 \$400 466 \$426 \$0 \$0 \$0 \$0	462 \$1,193 1,616 \$1,678 1,411 \$1,995 369 \$551 326 \$497 504 \$452 \$0 \$0 \$0 \$0	515 \$1,161 1,724 \$2,734 1,493 \$2,308 366 \$705 353 \$273 552 \$400 \$0 \$0 \$0	\$2,140 606 \$1,218 2,058 \$3,092 1,624 \$2,074 468 \$642 347 \$450 518 \$377 \$0 \$0 \$0	\$3,141 695 \$1,828 2,041 \$3,443 1,773 \$2,866 426 \$1,010 346 \$674 555 \$1,272 \$0 \$0 \$0	46.8% 14.7% 50.1% -0.8% 11.4% 9.2% 38.2% -9.0% 57.3% -0.3% 49.6% 7.1% 237.8% 0.0% 0.0% 2.7%	

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.

 $^{^{2}\,\}mbox{Includes}$ School of Medicine, University Hospital, Miners' Hospital, and Dental.

Actual A	9-20 2020-2-0 1-2020-2	Actual	2022-23 Actual 31,418 \$21,560 \$11,363 \$11,472 20,704 \$22,512 \$13,229 \$8,061 14,104 \$14,271 \$8,576 \$5,602 10,342 \$13,113 \$6,468 \$6,539 3,990 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,993 \$6,363	2023-24 Actual 31,665 \$25,672 \$12,679 \$12,681 20,598 \$7,973 14,425 \$16,767 \$10,324 \$5,916 10,321 \$6,693 \$17,093 \$11,467 \$3,611 7,843 \$11,7093 \$14,345 \$14,344 \$8,226 \$4,699 \$14,381 \$1	1-year % Change % Change % Change % Change % 20.0% 11.6% 10.5% 2.2% 5.7% -1.1% 17.5% 20.4% 2.0% 5.7% 5.0% -1.1% -8.8% 19.6% 7.6% 5.5% -0.3% 7.0% 3.2% 2.3% 4.4% 7.6% 5.7% 5.7% 5.7% 5.0% 5.7% 5.0% 5.7% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.7% 5.0% 5.0% 5.0% 5.0% 5.0% 5.0% 5.0% 5.0	10-year % Change 92** Change 92** 92** 92** 77.7** 53.3** 2.9** 99.0** 33.5** -0.2** 79.6** 124.0** 29.2** 123.3** 124.0** 33.5** 124.0** 33.5** 124.0** 33.5** 125.5** 123.3** 34.2** 175.6** 39.4** 176.6** 31.2** 33.2**
Budget-related Annualized FTE	0,704 \$18,77,90 \$10,005 \$10,0	0 \$21,136 0 \$21,136 1 \$10,045 1 \$7 \$11,460 1 \$7 \$10,967 3 \$7 \$7 \$10,967 3 \$7 \$7 \$10,967 3 \$7 \$7 \$10,967 3 \$7 \$7 \$10,967 3 \$7 \$7 \$10,967 3 \$7 \$7 \$10,967 3 \$7 \$7 \$10,967 3 \$7 \$7 \$10,967 3	\$21,560 \$11,363 \$11,462 \$22,512 \$13,229 \$8,061 14,104 \$14,271 \$8,576 \$5,802 10,342 \$13,113 \$6,468 \$6,539 3,990 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,596 \$13,5	\$25,872 \$12,6891 20,598 \$23,002 \$13,978 \$7,973 14,425 \$16,767 \$10,324 \$5,916 10,931 \$13,774 \$6,693 \$17,093 \$11,467 \$3,611 7,843 \$14,944 \$8,226 \$5,469 24,591 \$4,591 \$5,688	20.0% 11.6% 10.5% -0.5% 2.2% 5.7% -1.1% 2.3% 17.5% 20.4% 2.0% 5.7% 5.0% 3.5% -1.1% 7.6% 5.5% -0.3% -0.2% -0.	64.7'.77.7'.53.3'.1 2.9'.7'.4''.71.4''.7'.7'.4''.7'.4''.7'.4''.7'.4''.7'.4''.7'.4''.7'.4''.7'.4''.7'.4''.7'.4''.7'.4''.7'.4''.7'.4''.7'.4''.7'.7'.7'.7'.7'.7'.7'.7'.7'.7'.7'.7'.7
Current \$ Tax FundsFTE	9.436 \$9,94 1,005 \$10,50 1,005	10,045 1	\$11,363 \$11,472 20,704 \$22,512 \$13,229 \$8,061 14,104 \$14,271 \$8,576 \$5,602 10,342 \$13,113 \$6,468 \$6,539 \$13,113 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,693 \$6,363 11,851 \$16,715 \$11,1851 \$16,715	\$12,679 \$12,681 20,598 \$23,002 \$13,978 \$7,973 14,425 \$16,767 \$10,324 \$5,916 10,931 \$13,774 \$6,693 \$6,665 3,638 \$17,093 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,938 \$7,498 \$6,388 13,137 \$15,215 \$15,155	11.6% 10.5% -0.5% 2.2% 5.7% -1.1% 2.3% 17.5% 2.0% 5.0% 3.5% 7.0% 3.5% 7.6% -5.5% -0.3% 7.0% 3.2% -2.3% 4.4% 5.7% 0.4%	77.7 53.3 2.9 77.4 99.0 33.5 124.0 29.2 79.6 88.9 98.8 88.9 97.7 4 31.2 72.5 97.5 93.4 12.6 12.7 12.7 12.7 12.7 12.7 12.7 12.7 12.7
Current \$ Turibon FTE \$8,273 \$8,368 \$8,920 \$9,691 \$9,948 \$10,207 \$11,714 \$TATE UNIVERSITY - EAG, Regionals Budgel-related Annualized FTE \$20,010 \$20,464 \$21,399 \$21,443 \$21,498 \$21,835 \$21,600 \$20,464 \$21,399 \$21,443 \$21,498 \$21,835 \$21,600 \$20,464 \$21,399 \$21,443 \$21,498 \$21,835 \$21,600 \$20,464 \$21,399 \$21,443 \$21,498 \$21,835 \$21,600 \$20,464 \$21,399 \$21,443 \$21,498 \$21,835 \$21,600 \$20,464 \$21,399 \$21,443 \$21,498 \$21,835 \$21,600 \$20,464 \$21,399 \$21,443 \$21,498 \$21,835 \$21,600 \$20,464 \$21,399 \$21,443 \$21,498 \$21,529 \$31,529	1,005 \$10,50 1,007 21,2: 1,098 \$17,07,0,998 \$17,07,0,998 \$17,07,0,15 57,22* 4,698 14,6; 4,698 14,698 14,6; 4,698 14,6; 4,698 14,6; 4,698 14,6; 4,698 14,6; 4,698 14,6; 4,698 14,6; 4,698 14,6; 4,698 14,6; 4,698 14,6; 4,698 14,698 14,6; 4,698 14,698 14,6; 4,698 14,698 14,6; 4,698 14,698 14,698 14,6; 4,698 14,698 14,698 14,698 14,698 14,698 14,698 14,698 1	77 \$11,460 7 20,661 7 \$19,622 7 \$10,967 3 \$7,724 5 14,318 8 \$13,184 7 \$7,320 6 \$5,725 5 11,555 5 \$11,555 5 \$11,555 11 \$52,61 5 \$5,261 5 \$5,261 5 \$1,255 6 \$1	\$11,472 20,704 \$22,512 \$13,229 \$8,061 14,104 \$14,271 \$8,576 \$5,802 \$13,113 \$6,468 \$13,113 \$6,468 \$13,407 \$7,975 \$5,5596 23,546 \$13,407 \$7,975 \$5,596 23,546 \$113,869 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$12,681 20,598 \$23,002 \$13,978 14,425 \$16,767 \$10,324 \$5,916 10,931 \$13,774 \$6,693 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,588 13,137 \$15,215 \$10,629	10.5% -0.5% -2.2% 5.7% 11.1% -1.5% 2.0% -1.1% 5.0% 3.5% -1.11% -8.8% 7.6% -5.5% -0.3% 7.6% -2.3% -1.4% -1.4%	53.3 2.9 77.4 99.0 33.5 -0.2 29.2 79.6 28.7 29.5 12.3 90.8 98.9 92.7 4 31.2 72.5 97.5 39.4 17.6 17.6 17.6 17.6 17.6 17.6 17.6 17.6
START STATE UNIVERSITY - EAG, Regionals	1,407 21,2 1,407 21,2 1,6,998 \$17,07,315 \$7,20 2,03 \$10,3,7,315 \$7,20 4,698 14,6;1 4,699 14,6;1 4,699 14,6;1 4,699 14,6;1 4,699 14,6;1 4,699 14,6;1 5,356 \$5,4;1 5,356 \$5,4;1 5,356 \$5,4;1 5,356 \$5,4;1 5,356 \$5,4;1 5,356 \$5,4;1 5,356 \$5,4;1 5,356 \$5,4;1 5,356 \$5,4;1 5,356 \$1,0;1 5,356 \$1,0;1 5,356 \$1,0;1 5,356 \$1,0;1 5,356 \$1,0;1 5,356 \$1,0;1 5,356 \$1,0;1 4,754 \$2,5;1 4,754 \$2,5;1	7 20,661 7 \$19,622 7 \$10,967 3 \$7,724 8 8 \$13,184 8 \$13,184 7 \$7,320 15 \$5,725 5 \$11,555 5 \$11,555 5 \$1,285 6 \$1,285 6 \$	20,704 \$22,512 \$13,229 \$8,061 14,104 \$14,271 \$8,576 \$5,802 10,342 \$13,113 \$6,468 \$6,539 3,990 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715	20,598 \$23,002 \$13,978 \$7,973 14,425 \$16,767 \$10,324 \$5,916 10,931 \$13,774 \$6,693 \$17,093 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	-0.5% 2.2% 5.7% -1.1% 2.3% 17.5% 20.4% 2.0% 5.7% 5.0% 3.5% -1.1% 7.6% 7.6% 7.6% 3.2% -2.3%	2.9.9 77.4 99.0 33.5 79.8 124.0 29.2 79.6 28.7 29.5 12.3 13.3 90.8 88.9 27.4 31.2 72.5 5.3 94.9 13.3 14.0 14.0 15.0 16.0 16.0 16.0 16.0 16.0 16.0 16.0 16
Current \$ ExpendituresFTE	6.998 \$17.07 \$10.37 \$10	7 \$19,622 7 \$10,967 3 \$10,967 3 \$17,724 \$15 \$14,318 8 \$13,184 7 \$7,320 \$15 \$5,525 \$11,555 \$11,	\$22,512 \$13,229 \$8,061 14,104 \$14,271 \$8,876 \$5,802 10,342 \$13,113 \$6,468 \$6,539 3,990 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,5	\$23,002 \$13,978 \$7,973 14,425 \$16,767 \$10,924 \$5,916 10,931 \$13,774 \$6,693 \$6,465 3,638 \$17,093 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	2.2% 5.7% -1.1% 2.3% 17.5% 20.4% 2.0% 5.7% 5.5% -1.1% -8.8% -1.5% -0.3% -2.3% -1.3%	77.4 99.0 33.5 99.0 99.2 79.6 29.2 29.2 29.2 29.2 29.2 29.2 29.2 2
Current \$ Tax FundsFTE	8.203 \$10,37,315 \$7.22 4.698 14,6:14 8.22 \$12,4:4 8.22 \$12,4:4 8.22 \$12,4:4 8.22 \$12,4:4 8.23 9,4:4	7 \$10,967 3 \$7,724 5 \$1,4318 5 \$13,184 7 \$7,320 15 \$5,725 5 \$11,555 5 \$11,555 11 \$5,261 10 \$8,225 7 \$3,627 81 \$12,191 11 \$6,487 6 \$5,405 12 \$4,005 13 \$12,191 14 \$12,191 15 \$5,487 16 \$5,495 17 \$1,191 18 \$5,497 19 \$1,919 10 \$8,225 17 \$3,627 18 \$1,919 10 \$8,225 17 \$3,627 18 \$1,919 10 \$8,225 17 \$1,919 10 \$8,225 10 \$1,929 11 \$5,497 12 \$4,925 13 \$1,929 14 \$12,929 17 \$6,100 10 \$1,240 10 \$1,325 10 \$1,325	\$13,229 \$8,061 14,104 \$14,271 \$8,576 \$5,602 10,342 \$13,113 \$6,468 \$6,539 3,990 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,407 \$17,993 \$6,363 \$14,811 \$16,715 \$11,148	\$13,978 \$7,973 14,425 \$16,767 \$10,324 \$5,916 10,931 \$13,774 \$6,693 \$6,465 3,638 \$17,093 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$1,793 \$1,7	5.7% -1.1% 2.3% 17.5% 20.4% 2.0% 5.7% 5.0% 3.5% -1.1% 19.6% 7.6% -5.5% -0.3% 7.0% 3.2% -2.3% 4.4% 5.7% 0.4%	99.0 33.5 -0.2 79.8 124.0 29.2 79.6 28.7 29.5 12.3 90.8 88.9 27.4 31.2 72.5 39.4 31.2 72.5 39.4 117.6
Section Current Struithon FTE Section	7,315 \$7,224 4,698 14,6;1 18,22 \$12,4;4,698 14,6;6,222 \$6,86,622 \$6,86,622 \$6,86,622 \$6,86,6379 \$6,4;3 1,923 \$11,91,93 \$11,91,93 \$12,13 \$10,86 \$13,296 \$11,04 \$12,13 \$10,86 \$11,172 \$10,93 \$10,93 \$1	33 \$7,724 5 14,318 8 \$13,184 77 \$7,320 15 \$5,725 5 10,285 5 \$11,555 5 \$11,555 5 \$1,526 15 \$6,450 17 \$11,919 10 \$8,225 77 \$11,919 10 \$8,225 77 \$3,627 18 \$7,27 18 \$7,27 19 \$7,37 19 \$7,37 10 \$5,487 10 \$5,487 11 \$5,487 12 \$4,005 11 \$12,191 11 \$6,487 16 \$5,405 11 \$5,540 11 \$5,54	\$8,061 14,104 \$14,271 \$8,576 \$5,802 10,342 \$13,113 \$6,468 \$6,539 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,633 11,851 \$16,715 \$11,148	\$7,973 14,425 \$16,767 \$10,324 \$5,916 10,931 \$13,774 \$6,693 \$6,465 3,638 \$17,093 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,629	-1.1% 2.3% 17.5% 20.4% 20.4% 5.0% 5.0% 3.5% -1.1% -8.8% 19.6% 7.6% -5.5% -0.3% 7.0% 3.2% -2.3% 4.4% 5.7% 0.4%	33.5.5 -0.2 79.8 124.0 29.2 79.6 28.7 29.5 12.3 90.8 88.9 27.4 31.2 72.5 39.4 31.2 72.5 39.4 117.6
Budget-related Annualized FTE	1822 \$12.4 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2	8 \$13,184 7,320 5 \$7,320 5 \$7,320 5 \$1,555 5 \$11,555 5 \$1,555 6,565 10,285 5 \$1,555 6,565 10,285 7,31,919 10,285 10,285 11,919 10,285 10,285 11,919 10,285 10,365	\$14,271 \$8,576 \$5,802 \$13,113 \$6,468 \$6,539 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715	\$16,767 \$10,324 \$5,916 10,931 \$13,774 \$6,693 \$6,465 3,638 \$17,093 \$11,467 \$3,611 7,843 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	17.5% 20.4% 2.0% 5.7% 5.0% 3.5% -1.1% -8.8% 19.6% -5.5% -0.3% 7.0% 3.2% -2.3% 4.4% 5.7% 0.4%	79.8 124.0 29.2 79.6 28.7 29.5 12.3 13.3 90.8 88.9 27.4 31.2 72.5 97.5 39.4 25.2 73.6 117.6
Current \$ ExpendituresFTE	1822 \$12.4 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2	8 \$13,184 7,320 5 \$7,320 5 \$7,320 5 \$1,555 5 \$11,555 5 \$1,555 6,565 10,285 5 \$1,555 6,565 10,285 7,31,919 10,285 10,285 11,919 10,285 10,285 11,919 10,285 10,365	\$14,271 \$8,576 \$5,802 \$13,113 \$6,468 \$6,539 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715	\$16,767 \$10,324 \$5,916 10,931 \$13,774 \$6,693 \$6,465 3,638 \$17,093 \$11,467 \$3,611 7,843 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	17.5% 20.4% 2.0% 5.7% 5.0% 3.5% -1.1% -8.8% 19.6% -5.5% -0.3% 7.0% 3.2% -2.3% 4.4% 5.7% 0.4%	79.8 124.0 29.2 79.6 28.7 29.5 12.3 13.3 90.8 88.9 27.4 31.2 72.5 97.5 39.4 25.2 73.6 117.6
SOUTHERN UTAH UNIVERSITY—EAG	5.5.356 S.5.48 8.339 9.44 8.339 9.44 8.339 9.44 8.339 9.44 8.339 9.44 8.339 9.44 8.319 8.319 8.319 8.329 8.3	15 \$5,725 10,285 5 \$11,555 5 \$11,555 5 \$11,555 11,555 11,555 15 \$6,450 17 \$11,919 17 \$11,919 18 7,990 11 \$12,191 1 \$6,487 6 \$5,405 15 \$5,405 16 \$5,405 17 \$3,627 18 \$7,990 11 \$12,191 11 \$5,569 12 \$3,439 14 \$12,245 15 \$3,639 16 \$1,435 17 \$6,110 10 \$1,435 10 \$1,4	\$5,802 10,342 \$13,113 \$6,68 \$6,539 3,990 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$5,916 10,931 \$13,774 \$6,693 \$6,465 3,638 \$17,093 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	2.0% 5.7% 5.0% 3.5% -1.1% 19.6% 7.6% -5.5% -3.3% 7.0% 3.2% 4.4% 7.6% 5.7% 0.4%	29.2 79.6 28.7 29.5 12.3 13.3 90.8 88.9 27.4 31.2 72.5 97.5 39.4 25.2 73.6 117.6
SUTHERN UTAH UNIVERSITY-E&G	8,339 9,44 1,923 511,91 5,438 55,55,63 56,379 \$6,43 3,502 3,44 1,419 \$12,12 1,419 \$	5 10,285 5 \$11,555 11,555 11,555 11,555 11,555 11,555 11,555 12,400 12,400 13,500 14,5	10,342 \$13,113 \$6,468 \$6,539 3,990 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	10,931 \$13,774 \$6,693 \$6,465 3,638 \$17,093 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	5.7% 5.0% 3.5% -1.1% -8.8% 19.6% 7.6% -5.5% 7.0% 3.2% -2.3% 4.4% 7.6% 5.7% 0.4%	79.6 28.7 29.5 12.3 13.3 90.8 88.9 27.4 31.2 72.5 97.5 39.4 25.2 73.6
Budget-related Annualized FTE 5,087 6,176 6,829 7,254 7,385 7,998 5 Current \$Expenditures\FTE \$10,705 \$10,888 \$10,844 \$10,882 \$11,385 \$11 5,007 5 \$10,888 \$10,845 \$10,845 \$11,385 \$11 5,007 5 \$10,888 \$10,845 \$10,845 \$10,845 \$11,385 \$11 5,007 5 \$10,888 \$10,845 \$10,	1923 \$11,91 \$15,55,543 \$55,55,543 \$55,55,543 \$55,55,543 \$55,55,543 \$55,55,543 \$57,27,240 \$7,72,40 \$7,72,40 \$7,72,51,1223 \$10,80,55,511 \$55,111	5 \$11,555 \$6,451 \$1,555 \$6,451 \$1,555 \$6,451 \$1,519 \$1,919 \$1,519 \$1,919 \$1,519	\$13,113 \$6,468 \$6,539 3,990 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$13,774 \$6,693 \$6,465 3,638 \$17,093 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	5.0% 3.5% -1.1% -8.8% 19.6% -5.5% -0.3% 7.0% 3.2% -2.3% 4.4% 7.6% 5.7% 0.4%	28.7 29.5 12.3 13.3 90.8 88.9 27.4 31.2 72.5 97.5 39.4 25.2 73.6 117.6
Current \$ Tax FundsFTE	\$5,538 \$5,55,6379 \$6,4	11 \$5,261 15 \$6,450 12 4,005 17 \$11,919 10 \$8,225 17 \$3,627 18 7,990 11 \$12,191 1 \$6,487 1 \$5,487 1 \$5,487 1 \$5,959 17 \$6,110 10 12,402 10 \$12,402 10 \$12,402 10 \$14,402 10 \$14,402 10 \$1,402 10 \$1,500 10 \$1,402 10 \$1,402	\$6,468 \$6,539 3,990 \$14,297 \$10,661 \$3,862 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$6,693 \$6,465 3,638 \$17,093 \$11,407 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	3.5% -1.1% -8.8% 19.6% -7.6% -5.5% -0.3% -7.0% 3.2% -2.3% -4.4% -7.6% 5.7% 0.4%	29.5 12.3 13.3 90.8 88.9 27.4 31.2 72.5 97.5 39.4 25.2 73.6 117.6
Strong S	86.4379 \$6.43 3,502 3,44 3,502 3,44 1,419 512,11,419 51	15 \$6,450 12 4,005 17 \$11,919 10 \$8,225 17 \$3,627 18 7,995 18 7,995 19 \$1,000 10 \$6,487 10 \$6,487 11 \$12,191 11 \$6,487 12 \$12,191 11 \$6,487 12 \$12,191 11 \$5,405 15 23,439 14 \$12,245 11 \$5,999 17 \$6,110 17 \$6,110 17 \$6,100 17 \$6,100 18 \$1,400 18 \$1,400	\$6,539 3,990 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$6,465 3,638 \$17,093 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	-1.1% -8.8% 19.6% 7.6% -5.5% -0.3% 7.0% 3.2% -2.3% 4.4% 7.6% 5.7% 0.4%	12.3 13.3 90.8 88.9 27.4 31.2 72.5 97.5 39.4 25.2 73.6 117.6
SNOW COLLEGE—EAG Budget-related Annualized FTE 3,210 3,433 3,536 3,688 3,647 3,594 51	3,502 3,44 1,419 \$12,14 1,419 \$12,14 1,419 \$12,14 1,419 \$12,14 1,419 \$12,14 1,419 \$12,14 1,419 \$12,14 1,419 \$1,41 1,419 \$1,41 1,41 1,419 \$1,41 1,419 \$	22 4,005 17 \$11,919 10 \$8,225 7 \$3,627 18 7,990 11 \$12,191 11 \$6,487 6 \$5,405 15 23,439 14 \$12,245 11 \$5,959 17 \$5,110 10 12,402 10 \$14,325 10 \$14,325 10 \$14,325 10 \$14,325 10 \$14,325 10 \$14,325 10 \$14,325 10 \$1,325 10 \$1	3,990 \$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	3,638 \$17,093 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	-8.8% 19.6% 7.6% -5.5% -0.3% 7.0% 3.2% -2.3% 7.6% 5.7% 0.4%	90.8 88.9 27.4 31.2 72.5 97.5 39.4 25.2 73.6
Current \$ ExpendituresFTE \$8,958 \$9,049 \$8,951 \$9,262 \$9,3934 \$12,948 \$11 Current \$ TundsFTE \$6,071 \$6,208 \$6,005 \$6,221 \$6,536 \$9,343 \$8 JTAH TECH UNIVERSITY - £6 G Budge-related Annualized FTE \$5,977 \$5,993 \$0,12 \$6,338 \$6,699 \$6,765 7 Current \$ TexpendituresFTE \$8,313 \$9,349 \$9,830 \$9,845 \$10,074 \$10,724 \$11 Current \$ TexpendituresFTE \$4,166 \$5,163 \$5,228 \$5,260 \$5,231 \$5,873 \$5 Current \$ Tex FundsFTE \$4,166 \$5,163 \$6,289 \$4,524 \$4,224 \$4,224 \$4,224 \$4,224 \$4,224 \$4,224 \$4,224 \$4,224 \$4,224 \$4,224 \$4,224 \$4,224 \$4,224 \$4,224 \$4,232 \$4,232 \$4,232 \$4,293 \$4,938 \$4,789 \$4,698 \$4,789 \$4,698 \$4,789 \$4,298 \$4,730 \$4,998 \$4,789 \$4,720 \$4,732	1,419 \$12,11. 83,918,161 \$83,913,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,296 \$33,3876 \$33,91 \$1,258 \$1,258 \$12,44,427 \$14,44,427 \$14,44,427 \$14,11,112 \$12,0	77 \$11,919 10 \$8,225 77 \$3,627 18 7,990 11 \$12,191 16 \$5,405 15 \$23,439 16 \$5,405 17 \$6,110 10 12,402 10 \$1,402 10 \$1,402	\$14,297 \$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$17,093 \$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	19.6% 7.6% -5.5% -0.3% 7.0% 3.2% -2.3% -4.4% 7.6% 5.7% 0.4%	90.8 88.9 27.4 31.2 72.5 97.5 39.4 25.2 73.6 117.6
Current \$ Tax FundsFTE \$6.071 \$6.208 \$6.005 \$6.221 \$6.536 \$9.343 \$\$ \$6.005 \$6.221 \$6.536 \$9.343 \$\$ \$6.005 \$1.005 \$	8,861 \$8,993 \$3.23 7,240 7,77 1,223 \$10,80 1,55,111 \$5,11 4,754 24,54 4,425 \$5,86 5,781 \$5,881 4,436 13,64 1,172 \$12,07 1,712 \$8,1,1 1,258 1,24 4,44,427 \$14,44 4,44,44 5,44 5,44 5,44 5,44 5,44 5	100 \$8,225 17 \$3,627 18 7,990 11 \$12,191 1 \$6,487 6 \$5,405 15 23,439 17 \$6,110 10 12,402 10 12,402 10 12,402 11 \$5,959 17 \$6,110	\$10,661 \$3,822 7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$11,467 \$3,611 7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	7.6% -5.5% -0.3% 7.0% 3.2% -2.3% -4.4% 7.6% 5.7% 0.4%	88.9 27.4 31.2 72.5 97.5 39.4 25.2 73.6
STAH TECH UNIVERSITY-E&G Budget-related Annualized FTE 5,977 5,993 6,012 6,338 6,699 6,765 7	7,240 7,777 1,223 \$10,88 5,662 \$6,1 5,511 \$5,1 4,754 24,56 0,925 \$11,0 4,422 \$5,8 5,781 \$5,81 1,172 \$12,0 1,172 \$12,0 1,258 \$1,24 1,258 \$14,14 1,258 \$14,14	7,990 11 \$12,191 1 \$6,487 6 \$5,405 15 23,439 14 \$12,245 11 \$5,959 17 \$6,110 10 12,402 6 \$14,325 16 \$9,323	7,866 \$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	7,843 \$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	-0.3% 7.0% 3.2% -2.3% 4.4% 7.6% 5.7% 0.4%	31.2 72.5 97.5 39.4 25.2 73.6 117.6
Budget-related Annualized FTE 5,977 5,993 6,012 6,338 6,699 6,765 7 Current \$ Expenditures\(\text{TE} \) \$4,166 \$5,163 \$5,280 \$5,260 \$5,231 \$5,873 \$\$\$ Current \$ Tax Funds\(\text{FTE} \) \$4,166 \$5,163 \$5,228 \$5,260 \$5,231 \$5,873 \$\$\$\$ Current \$ Tax Funds\(\text{FTE} \) \$4,166 \$5,163 \$5,228 \$5,260 \$5,231 \$5,873 \$\$\$\$ Current \$ Tax Funds\(\text{FTE} \) \$4,224 \$4,524 \$4,524 \$4,727 \$4,860 \$\$\$\$ IAH VALLEY UNIVERSITY—E&O Budget-related Annualized FTE 19,642 20,266 21,535 22,273 23,243 24,457 24 Current \$ Expenditures\(\text{FTE} \) \$8,264 \$9,717 \$9,429 \$10,395 \$10,377 \$10,554 \$10 Current \$ Tax Funds\(\text{FTE} \) \$3,424 \$4,544 \$4,545 \$4,477 \$4,303 \$4,599 \$4,788 \$4,788 \$4,720 \$4,732 \$5,584 \$5,795 \$5,751 \$\$\$\$ SALT LAKE COMMUNITY COLLEGE—E&O Budget-related Annualized FTE \$7,521 \$8,765 \$9,566 \$9,884 \$10,135 \$10,821 \$11 Current \$ Tax Funds\(\text{FTE} \) \$3,988 \$5,281 \$5,689 \$6,011 \$6,282 \$6,965 \$\$\$ EUGenert \$ Tax Funds\(\text{FTE} \) \$3,420 \$3,603 \$3,742 \$3,753 \$3,820 \$3,838 \$\$\$ SRIDGERLAND TECHNICAL COLLEGE—E&O Budget-related Annualized FTE Current \$ Tax Funds\(\text{FTE} \) \$3,420 \$3,603 \$3,742 \$3,753 \$3,820 \$3,838 \$\$\$\$ SRIDGERLAND TECHNICAL COLLEGE—E&O Budget-related Annualized FTE Current \$ Tax Funds\(\text{FTE} \) \$3,420 \$3,603 \$3,742 \$3,742 \$3,753 \$3,820 \$3,838 \$\$\$\$ SRIDGERLAND TECHNICAL COLLEGE—E&O Budget-related Annualized FTE Current \$ Tax Funds\(\text{FTE} \) \$12 Current \$ Tax Funds\(\text{FTE} \) \$12 Current \$ Tax Funds\(\text{FTE} \) \$13 Current \$ Tax Funds\(\text{FTE} \) \$13 Current \$ Tax Funds\(\text{FTE} \) \$15 Current \$ Tax Funds\(\text{FTE} \) \$15 Current \$ Tax Funds\(\text{FTE} \) \$15 Current \$ Tax Funds\(\text{FTE} \) \$17 Current \$	1,223 \$10,86 5,662 \$6,1* 5,611 \$5,11 4,754 24,56 0,925 \$11,0* 4,422 \$5,86 13,66 1,172 \$12,0* 7,122 \$8,12 3,876 \$3,98 1,258 1,216	11 \$12,191 1 \$6,487 6 \$5,405 15 23,439 14 \$12,245 11 \$5,959 17 \$6,110 10 12,402 16 \$14,325 16 \$9,323	\$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	7.0% 3.2% -2.3% 4.4% 7.6% 5.7% 0.4%	72.5 97.5 39.4 25.2 73.6 117.6
Current \$ ExpendituresFTE \$8,313 \$3,349 \$9,830 \$9,845 \$10,074 \$10,724 \$11,724 \$11,724 \$11,724 \$11,724 \$11,724 \$11,724 \$11,724 \$11,724 \$11,724 \$11,724 \$11,724 \$11,724 \$11,724 \$11,724 \$11,727 \$1,860 \$1,873 \$2,273 \$2,321 \$2,5231 \$5,873 \$8,274 \$2,273 \$2,244 \$4,727 \$4,860 \$1,727 \$4,860 \$1,727 \$4,860 \$1,727 \$4,860 \$1,727 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,0554 \$1,027 \$1,027 \$1,027 \$1,027 \$1,027 \$1,027 \$1,027	1,223 \$10,86 5,662 \$6,1* 5,611 \$5,11 4,754 24,56 0,925 \$11,0* 4,422 \$5,86 13,66 1,172 \$12,0* 7,122 \$8,12 3,876 \$3,98 1,258 1,216	11 \$12,191 1 \$6,487 6 \$5,405 15 23,439 14 \$12,245 11 \$5,959 17 \$6,110 10 12,402 16 \$14,325 16 \$9,323	\$13,407 \$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$14,344 \$8,226 \$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	7.0% 3.2% -2.3% 4.4% 7.6% 5.7% 0.4%	72.5 97.5 39.4 25.2 73.6 117.6
Current \$ Tax FundsFTE	5,111 \$5,1' 4,754 24,56 0,925 \$11,0 4,422 \$5,86 5,781 \$5,8' 4,436 13,66 1,172 \$12,0' 7,122 \$8,1' 3,876 \$3,90 1,258 1,21 4,427 \$14,14	6 \$5,405 23,439 4 \$12,245 11 \$5,959 7 \$6,110 10 12,402 6 \$14,325 16 \$9,323	\$7,975 \$5,596 23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$5,469 24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	-2.3% 4.4% 7.6% 5.7% 0.4%	39.4 25.2 73.6 117.6
STAH VALLEY UNIVERSITY—E&G Budget-related Annualized FTE 19,642 20,266 21,535 22,273 23,243 24,457 24,257 25,245 25,	4,754 24,54 0,925 \$11,0 4,422 \$5,8 5,781 \$5,8 4,436 13,6 1,172 \$12,0 7,122 \$8,1 3,876 \$3,9 1,258 1,2 4,447 \$14,1	55 23,439 44 \$12,245 11 \$5,959 17 \$6,110 10 12,402 6 \$14,325 16 \$9,323	23,546 \$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	24,591 \$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	4.4% 7.6% 5.7% 0.4%	25.2 73.6 117.6
Budget-related Annualized FTE 19,642 20,266 21,535 22,273 23,243 24,457 24 Current \$ Expenditures FTE 8,8284 89,717 \$9,429 \$10,395 \$10,377 \$10,554 \$10 Current \$ Fact Mode FTE \$4,467 \$4,463 \$4,544 \$4	0,925 \$11,04 4,422 \$5,80 5,781 \$5,81 4,436 13,60 11,172 \$12,07 7,122 \$8,12 3,876 \$3,90 1,258 1,21 4,427 \$14,14	4 \$12,245 11 \$5,959 17 \$6,110 10 12,402 6 \$14,325 16 \$9,323	\$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	7.6% 5.7% 0.4%	73.6 117.6
Current \$ ExpendituresFTE	0,925 \$11,04 4,422 \$5,80 5,781 \$5,81 4,436 13,60 11,172 \$12,07 7,122 \$8,12 3,876 \$3,90 1,258 1,21 4,427 \$14,14	4 \$12,245 11 \$5,959 17 \$6,110 10 12,402 6 \$14,325 16 \$9,323	\$13,369 \$7,093 \$6,363 11,851 \$16,715 \$11,148	\$14,383 \$7,498 \$6,388 13,137 \$15,215 \$10,829	7.6% 5.7% 0.4%	73.6 117.6
Current \$1 \tildnon FTE	5,781 \$5,88 4,436 13,66 1,172 \$12,0° 7,122 \$8,12 3,876 \$3,98 1,258 1,26 4,427 \$14,14	67 \$6,110 60 12,402 66 \$14,325 66 \$9,323	\$6,363 11,851 \$16,715 \$11,148	\$6,388 13,137 \$15,215 \$10,829	0.4%	
SALT LAKE COMMUNITY COLLEGEE&G Budgel-related Annualized FTE 17,479 16,589 15,673 15,381 15,262 14,770 14,770 16,589 15,673 15,381 15,262 14,770 14,770 16,589 15,673 15,381 15,262 14,770	4,436 13,64 1,172 \$12,0° 7,122 \$8,12 3,876 \$3,94 1,258 1,24 4,427 \$14,14	12,402 6 \$14,325 16 \$9,323	11,851 \$16,715 \$11,148	13,137 \$15,215 \$10,829		31.2
Budget-related Annualized FTE	1,172 \$12,0° 7,122 \$8,12 3,876 \$3,98 1,258 1,26 4,427 \$14,14	6 \$14,325 6 \$9,323	\$16,715 \$11,148	\$15,215 \$10,829	10.00/	
Current \$ Tax FundsFTE \$3,988 \$5,261 \$5,689 \$6,011 \$6,282 \$6,965 \$1 Current \$ Tuitlon FTE \$3,420 \$3,603 \$3,742 \$3,753 \$3,820 \$3,838 \$3 SRDGERLAND TECHNICAL COLLEGE-EAG Budget-related Annualized FTE 1 <td< td=""><td>7,122 \$8,12 3,876 \$3,90 1,258 1,26 4,427 \$14,14</td><td>6 \$9,323</td><td>\$11,148</td><td>\$10,829</td><td></td><td>-24.8</td></td<>	7,122 \$8,12 3,876 \$3,90 1,258 1,26 4,427 \$14,14	6 \$9,323	\$11,148	\$10,829		-24.8
Current \$ Tuitton FTE \$3,420 \$3,603 \$3,742 \$3,753 \$3,820 \$3,838 \$3 SRIDGERLAND TECHNICAL COLLEGE-E&B \$1,200	3,876 \$3,90 1,258 1,26 4,427 \$14,14				-9.0% -2.0%	102.3
### STRIDGENAND TECHNICAL COLLEGE-E&G Budget-related Annualized FTE	1,258 1,26 4,427 \$14,14			\$4,006	-2.9% -9.9%	173.6 17.1
Current \$ ExpendituresFTE \$14 Current \$ Tax FundsFTE \$12 Current \$ Tailroin.FTE \$1 DAVIS TECHNICAL COLLEGE-E&G \$1	4,427 \$14,14					
Current \$ Tax FundsFTE \$12 Current \$ Tulkon FTE \$1 DAVIS TECHNICAL COLLEGE-E&G \$1			1,301	1,434	10.2%	0.0
Current \$ Tuition /FTE \$1 AVIS TECHNICAL COLLEGE-E&G			\$16,798 \$15,391	\$18,056 \$16,078	7.5% 4.5%	0.0
	1,080 \$1,1		\$1,428	\$1,608	12.6%	0.0
Budget-related Annualized FTE	1000 100	4 700	4.000	4.070	0.40/	
	1,656 1,60 2,653 \$13,52		1,803 \$14,801	1,972 \$15,397	9.4% 4.0%	0.0
Current \$ Tax Funds/FTE \$11	1,366 \$11,99		\$13,503	\$14,034	3.9%	0.0
	1,159 \$1,18	9 \$1,105	\$1,149	\$1,593	38.6%	0.0
DIXIE TECHNICAL COLLEGEE&G Budget-related Annualized FTE	392 46	2 515	606	695	14.7%	0.0
	4,584 \$23,2		\$21,145	\$32,787	55.1%	0.0
	2,642 \$18,94		\$19,660	\$29,143	48.2%	0.0
Current \$ Tuition /FTE MOUNTAINLAND TECHNICAL COLLEGE-E&G	\$896 \$2,19	5 \$2,054	\$1,945	\$2,630	35.2%	0.0
	1,400 1,6	6 1,724	2,058	2,041	-0.8%	0.0
	2,171 \$10,52		\$12,384	\$15,608	26.0%	0.0
	0,431 \$9,21 \$815 \$88		\$11,175 \$1,454	\$13,724 \$1,687	22.8% 16.0%	0.0
OGDEN-WEBER TECHNICAL COLLEGE-E&G	\$0.10 \$0.	ψ1,110	\$1,101	\$1,007	10.070	
·	1,289 1,4		1,624	1,773	9.2%	0.0
	5,205 \$12,64 3,607 \$12,24		\$15,336 \$13,514	\$15,369 \$13,838	0.2% 2.4%	0.0
	1,292 \$1,20		\$1,236	\$1,617	30.8%	0.0
SOUTHWEST TECHNICAL COLLEGE-E&G						
Budget-related Annualized FTE Current \$ Expenditures/FTE \$2(298 36 0,736 \$18,9		468 \$20,065	426 \$23,747	-9.0% 18.3%	0.0
	1,248 \$16,78		\$17,716	\$21,630	22.1%	0.0
	1,286 \$1,26	9 \$1,756	\$1,329	\$2,371	78.5%	0.0
FOOELE TECHNICAL COLLEGE-E&G Budget-related Annualized FTE	246 32	6 353	347	346	-0.3%	0.0
	4,143 \$17,2		\$21,657	\$26,701	23.3%	0.0
	1,106 \$15,1		\$20,400	\$24,760	21.4%	0.0
Current \$ Tuition /FTE \$1 JINTAH BASIN TECHNICAL COLLEGE-E&G	1,352 \$1,29	6 \$704	\$1,257	\$1,948	55.0%	0.0
Budget-related Annualized FTE	466 50		518	555	7.1%	0.0
	1,709 \$21,2		\$22,259	\$26,347	18.4%	0.0
	1,039 \$18,90 \$760 \$76		\$21,125 \$704	\$24,376 \$2,292	15.4% 225.7%	0.0
TOTAL USHE-E&G + Other Instruction						
	0,714 132,20		132,546	136,070	2.7%	17.5
	4,573 \$14,27 7,405 \$8,30		\$17,322 \$10,190	\$19,004 \$11,018	9.7% 8.1%	71.0 103.6
	6,628 \$6,5		\$7,168	\$7,379	2.9%	31.8
2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 20	019-20 2020-	21 2021-22	2022-23	2022-23		
Tax Funds/FTE 49% 52% 52% 50% 50% 52%	53% 56		59%	60%		
Tuition/FTE 51% 48% 48% 50% 50% 48%	47% 44		41%	40%		
Total 100% 100% 100% 100% 100% 100%	100% 100	% 100%	100%	100%		
Expenditures per FTE Student by Revenue Source Current Dollars						
90%						
80% 70%						
70% 60%						
50%						_
40%						
20%						
0%						
2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-2	20 202)-21 20	021-22	2022-23	2022	:-23
■Tax Funds/FTE ■Tuition/FTE						

TABLE 10
Expenditures. Tax Funds, & Tuition/Fees per FTE - Constant Dollars

Expenditures, Tax Funds, & Tuiti	on/Fees p	er FTE -	Constant	Dollars									
landitudi an	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	1-year %	10-year %
Institution UNIVERSITY OF UTAH-E&G	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
Budget-related Annualized FTE Constant \$ Expenditures/FTE	28,998 \$20,695	28,669 \$20,998	28,580 \$22,352	28,844 \$22,787	29,040 \$23,046	29,300 \$21,998	29,332 \$24,916	29,902 \$22,082	30,866 \$23,200	31,418 \$22,271	31,665 \$25,872	0.8% 16.2%	9.2% 25.0%
Constant \$ Tax Funds/FTE	\$9,403	\$9,708	\$10,123	\$10,365	\$10,638	\$11,203	\$11,356	\$11,707	\$11,026	\$11,737	\$12,679	8.0%	34.8%
Constant \$ Tuition /FTE	\$10,900	\$10,945	\$11,589	\$12,363	\$12,287	\$12,476	\$13,245	\$12,455	\$12,580	\$11,850	\$12,681	7.0%	16.3%
UTAH STATE UNIVERSITYE&G, Regionals Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9%
Constant \$ Expenditures/FTE	\$17,084	\$18,026	\$18,338	\$18,613	\$19,125	\$19,352	\$20,457	\$20,019	\$21,538	\$23,255	\$23,002	-1.1%	34.6%
Constant \$ Tax Funds/FTE Constant \$ Tuition /FTE	\$9,255 \$7,867	\$9,633 \$7,637	\$9,640 \$7,626	\$9,859 \$8,520	\$9,899 \$8,746	\$10,350 \$8,780	\$9,872 \$8,803	\$12,137 \$8,579	\$12,038 \$8,479	\$13,666 \$8,327	\$13,978 \$7,973	2.3% -4.3%	51.0% 1.3%
WEBER STATE UNIVERSITY-E&G													
Budget-related Annualized FTE Constant \$ Expenditures/FTE	14,448 \$12,286	14,458 \$12.810	14,396 \$13,233	14,191 \$13,698	14,476 \$13,768	14,691 \$14,021	14,698 \$14,227	14,675 \$14,609	14,318 \$14,472	14,104 \$14,742	14,425 \$16,767	2.3% 13.7%	-0.2% 36.5%
Constant \$ Tax Funds/FTE	\$6,072	\$6,606	\$6,774	\$7,236	\$7,156	\$7,518	\$7,488	\$8,078	\$8,035	\$8,859	\$10,324	16.5%	70.0%
Constant \$ Tuition /FTE SOUTHERN UTAH UNIVERSITYE&G	\$6,034	\$5,986	\$6,108	\$6,463	\$6,465	\$6,375	\$6,446	\$6,464	\$6,285	\$5,993	\$5,916	-1.3%	-2.0%
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6%
Constant \$ Expenditures/FTE	\$14,104	\$14,215	\$13,829	\$13,628	\$14,203	\$13,916	\$14,349	\$14,017	\$12,684	\$13,545	\$13,774	1.7%	-2.3%
Constant \$ Tax Funds/FTE Constant \$ Tuition /FTE	\$6,807 \$7,585	\$6,896 \$7,422	\$6,438 \$6,881	\$6,176 \$7,293	\$6,437 \$7,598	\$6,486 \$7,586	\$6,545 \$7,676	\$6,506 \$7,570	\$5,775 \$7,080	\$6,682 \$6,755	\$6,693 \$6,465	0.2% -4.3%	-1.7% -14.8%
SNOW COLLEGEE&G													
Budget-related Annualized FTE Constant \$ Expenditures/FTE	3,210 \$11,803	3,433 \$11,836	3,636 \$11,629	3,688 \$11,803	3,647 \$11,721	3,594 \$15,827	3,502 \$13,743	3,452 \$14,278	4,005 \$13,083	3,990 \$14,769	3,638 \$17,093	-8.8% 15.7%	13.3% 44.8%
Constant \$ Tax Funds/FTE	\$7,999	\$8,120	\$7,801	\$7,936	\$8,154	\$11,419	\$9,821	\$10,470	\$9,028	\$11,013	\$11,467	4.1%	43.4%
Constant \$ Tuition /FTE UTAH TECH UNIVERSITY	\$3,733	\$3,465	\$3,576	\$3,892	\$3,940	\$3,956	\$3,967	\$3,855	\$3,981	\$3,948	\$3,611	-8.5%	-3.3%
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2%
Constant \$ Expenditures/FTE	\$10,952	\$12,228	\$12,772	\$12,560	\$12,569	\$13,107	\$13,507	\$12,776	\$13,382	\$13,849	\$14,344	3.6%	31.0%
Constant \$ Tax Funds/FTE Constant \$ Tuition /FTE	\$5,489 \$5,168	\$6,754 \$5,116	\$6,923 \$5,488	\$6,710 \$5,772	\$6,526 \$5,897	\$7,178 \$5,940	\$6,815 \$6,150	\$7,189 \$6,019	\$7,120 \$5,933	\$8,238 \$5,781	\$8,226 \$5,469	-0.1% -5.4%	49.9% 5.8%
UTAH VALLEY UNIVERSITYE&G													
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2%
Constant \$ Expenditures/FTE Constant \$ Tax Funds/FTE	\$10,914 \$4,541	\$12,710 \$5,996	\$12,250 \$5,816	\$13,262 \$5,779	\$12,947 \$5,736	\$12,900 \$5,852	\$13,148 \$5,321	\$12,992 \$6,824	\$13,441 \$6,541	\$13,810 \$7,327	\$14,383 \$7,498	4.1% 2.3%	31.8% 65.1%
Constant \$ Tuition /FTE	\$6,416	\$6,174	\$6,148	\$7,124	\$7,230	\$7,029	\$6,958	\$6,890	\$6,707	\$6,573	\$6,388	-2.8%	-0.4%
SALT LAKE COMMUNITY COLLEGEE&G Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%
Constant \$ Expenditures/FTE	\$9,909	\$11,464	\$12,429	\$12,609	\$12,644	\$13,227	\$13,446	\$14,136	\$15,724	\$17,267	\$15,215	-11.9%	-24.8% 53.6%
Constant \$ Tax Funds/FTE	\$5,214	\$6,881	\$7,391	\$7,669	\$7,837	\$8,514	\$8,571	\$9,560	\$10,234	\$11,515	\$10,829	-6.0%	107.7%
Constant \$ Tuition /FTE BRIDGERLAND TECHNICAL COLLEGEE&G	\$4,506	\$4,713	\$4,862	\$4,788	\$4,766	\$4,691	\$4,665	\$4,688	\$5,331	\$4,595	\$4,006	-12.8%	-11.1%
Budget-related Annualized FTE	i I						1,258	1,262	1,346	1,301	1,434	10.2%	0.0%
Current \$ Expenditures/FTE	1						\$17,362	\$16,645	\$15,751	\$17,352	\$18,056	4.1%	0.0%
Current \$ Tax Funds/FTE Current \$ Tuition /FTE	1						\$15,105 \$1,300	\$14,597 \$1,386	\$14,482 \$1,182	\$15,899 \$1,475	\$16,078 \$1,608	1.1% 9.0%	0.0%
DAVIS TECHNICAL COLLEGEE&G													
Budget-related Annualized FTE	1						1,656	1,601 \$15.908	1,706	1,803	1,972	9.4%	0.0%
Current \$ Expenditures/FTE Current \$ Tax Funds/FTE	1						\$15,228 \$13,679	\$15,906	\$15,370 \$13,983	\$15,289 \$13,949	\$15,397 \$14,034	0.7%	0.0%
Current \$ Tuition /FTE							\$1,394	\$1,399	\$1,213	\$1,187	\$1,593	34.2%	0.0%
DIXIE TECHNICAL COLLEGEE&G Budget-related Annualized FTE	1						392	462	515	606	695	14.7%	0.0%
Current \$ Expenditures/FTE	1						\$29,586	\$27,321	\$25,145	\$21,842	\$32,787	50.1%	0.0%
Current \$ Tax Funds/FTE	1						\$27,249	\$22,288	\$21,500	\$20,308	\$29,143	43.5% 30.9%	0.0%
Current \$ Tuition /FTE MOUNTAINLAND TECHNICAL COLLEGEE&C	3						\$1,079	\$2,582	\$2,255	\$2,009	\$2,630	30.9%	0.0%
Budget-related Annualized FTE	1						1,400	1,616	1,724	2,058	2,041	-0.8%	0.0%
Current \$ Expenditures/FTE Current \$ Tax Funds/FTE	1						\$14,648 \$12,554	\$12,386 \$10,910	\$13,907 \$12,005	\$12,792 \$11,543	\$15,608 \$13,724	22.0% 18.9%	0.0%
Current \$ Tuition /FTE							\$981	\$1,038	\$1,586	\$1,502	\$1,687	12.3%	0.0%
OGDEN-WEBER TECHNICAL COLLEGEE&G	i												
Budget-related Annualized FTE Current \$ Expenditures/FTE	1						1,289 \$18,298	1,411 \$14,880	1,493 \$15,248	1,624 \$15.842	1,773 \$15,369	9.2%	0.0%
Current \$ Tax Funds/FTE	1						\$16,376	\$14,405	\$14,411	\$13,960	\$13,838	-0.9%	0.0%
Current \$ Tuition /FTE SOUTHWEST TECHNICAL COLLEGEE&G							\$1,554	\$1,414	\$1,546	\$1,277	\$1,617	26.6%	0.0%
Budget-related Annualized FTE	1						298	369	366	468	426	-9.0%	0.0%
Current \$ Expenditures/FTE	1						\$24,955	\$22,283	\$21,324	\$20,727	\$23,747	14.6%	0.0%
Current \$ Tax Funds/FTE Current \$ Tuition /FTE	1						\$25,571 \$1,548	\$19,751 \$1,492	\$21,610 \$1,927	\$18,300 \$1,373	\$21,630 \$2,371	18.2% 72.8%	0.0%
TOOELE TECHNICAL COLLEGEE&G													
Budget-related Annualized FTE	1						246	326	353	347	346	-0.3%	0.0%
Current \$ Expenditures/FTE Current \$ Tax Funds/FTE	i I						\$29,056 \$25,401	\$20,252 \$17,783	\$19,514 \$18,649	\$22,371 \$21,073	\$26,701 \$24,760	19.4% 17.5%	0.0%
Current \$ Tuition /FTE							\$1,628	\$1,524	\$772	\$1,298	\$1,948	50.1%	0.0%
UINTAH BASIN TECHNICAL COLLEGE-E&G Budget-related Annualized FTE	i I						466	504	552	518	555	7.1%	0.0%
Current \$ Expenditures/FTE	i I						\$26,127	\$24,967	\$22,928	\$22,993	\$26,347	14.6%	0.0%
Current \$ Tax Funds/FTE Current \$ Tuition /FTE	i I						\$25,320	\$22,242	\$21,760 \$725	\$21,822 \$727	\$24,376 \$2,292	11.7% 215.3%	0.0%
TOTAL USHEE&G + Other Instruction							\$915	\$898	\$725	\$727	\$Z,Z9Z	∠15.5%	0.0%
Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,410	130,714	132,265	132,021	132,546	136,070	2.7%	17.5%
Constant \$ Expenditures/FTE Constant \$ Tax Funds/FTE	\$14,642 \$7,128	\$15,559 \$7,907	\$16,041 \$8,031	\$16,431 \$8,176	\$16,540 \$8,241	\$16,537 \$8,711	\$17,539 \$8,912	\$16,788 \$9,765	\$17,441 \$9,543	\$17,893 \$10,526	\$19,004 \$11,018	6.2% 4.7%	29.8% 54.6%
Constant \$ Tax Funds/FTE Constant \$ Tuition /FTE	\$7,128 \$7,376	\$7,907 \$7,310	\$8,031 \$7,487	\$8,176	\$8,241 \$8,158	\$8,711 \$8,161	\$8,912 \$7,977	\$9,765 \$7,747	\$9,543 \$7,758	\$10,526 \$7,405	\$11,018	-0.4%	0.0%
	\$14,504 2013-14	\$15,217 2014-15	\$15,518 2015-16	\$16,275 2016-17	\$16,400 2017-18	\$16,872 2018-19	\$16,889 2019-20	\$17,512 2020-21	\$17,301 2021-22	\$17,931 2022-23	\$18,397 2022-23		
Tax Funds/FTE	49.1%	52.0%	51.8%	50.2%	50.3%	51.6%	52.8%	55.8%	55.2%	58.7%	59.9%		
Tuition/FTE Total	50.9% 100.0%	48.0% 100.0%	48.2% 100.0%	49.8% 100.0%	49.7% 100.0%	48.4% 100.0%	47.2% 100.0%	44.2% 100.0%	44.8% 100.0%	41.3% 100.0%	40.1% 100.0%		
		. 30.0 /0	. 30.0 /0	. 30.070	. 50.0 /0	. 50.0 /0	. 30.070	. 30.070	. 30.0,0	. 30.070	. 30.070		
					ures per F Revenue S Instant Do	Source	ent						
100%													
90%													
70%													
50%	_					_							
40%													
30% 20%													
10%													
2013-14 2014-15	2015-16	20	16-17	2017-18	2018-	19	2019-20	2020-21	20	21-22	2022-23	2022	-23
				■ Tax F	unds/FTE	Tuition/FTE							

TABLE 11

CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX¹

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Fiscal Year Average CPI	227.6	231.4	235.0	236.7	238.3	242.7	248.1	253.3	257.2	263.2	282.0	299.7	309.6
Fiscal Year Average CPI % Change	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%	2.3%	2.1%	1.6%	2.3%	7.2%	6.3%	9.8%
Constant Dollar Inflator	1.360	1.338	1.318	1.308	1.299	1.276	1.248	1.222	1.203	1.176	1.098	1.033	1.000

Notes:

¹ Source: U.S. Bureau of Labor Statistics, Consumer Price Index for all Urban Consumers, U.S. City Average, All Items, Not Seasonally Adjusted (1982-84=100)

APPENDIX

USHE Operating Expenditures and Revenues by Object USHE 2025 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH SYSTEM OF HIGHER EDUCATION

Total All Line Items							
	2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
	Actual	Actual	Actual	Actual	Budget	Change	Change
A. EXPENDITURES AND TRANSFERS OUT							
Regular Faculty	\$476,566,453	\$485,396,279	\$511,110,145	\$592,506,087	\$665,066,170	\$115,939,634	24%
2. Adjunct / Wage Rated Faculty	80,587,974	80,232,585	116,819,825	95,138,095	81,501,282	14,550,120	18%
Teaching Assistants	16,900,748	15,517,831	19,923,593	21,064,321	23,282,638	4,163,574	25%
4. Executives	65,137,293	64,440,159	60,964,401	62,991,305	68,665,759	-2,145,989	-3%
5. Staff	480,032,763	505,582,846	558,164,312	653,839,277	694,428,286	173,806,513	36%
6. Wage Payroll	101,488,514	100,968,484	110,482,181	122,982,221	119,144,166	21,493,707	21%
7. Total Salaries and Wages	1,220,713,745	1,252,138,183	1,377,464,456	1,548,521,305	1,652,088,301	327,807,559	27%
8. Employee Benefits	446,359,427	504,729,156	502,333,093	594,143,094	656,803,815	147,783,667	33%
9. Total Personal Services	1,667,073,172	1,756,867,338	1,879,797,549	2,142,664,398	2,308,892,116	475,591,226	29%
10. Travel	3,675,967	16,640,363	25,736,097	27,730,639	16,952,989	24,054,671	654%
11. Current Expense	255,421,048	328,441,202	348,072,537	399,588,144	403,124,825	144,167,096	56%
12. Fuel and Power	47,082,997	49,659,836	72,121,879	55,172,509	60,743,070	8,089,511	17%
13. Equipment	16,072,888	22,058,507	31,614,749	32,844,155	25,274,985	16,771,266	104%
14. Total Non-Personal Services	322,252,901	416,799,909	477,545,262	515,335,446	506,095,870	193,082,545	60%
15. Total Expenditures	1,989,326,073	2,173,667,247	2,357,342,811	2,537,857,320	2,770,309,050	548,531,247	28%
16. Transfers to Other Funds	120,551,861	165,715,295	234,302,860	370,548,902	77,364,047	249,997,041	207%
17. Total Expenditures + Transfers	\$2,109,877,934	\$2,339,382,542	\$2,591,645,670	\$2,908,406,222	\$2,847,673,097	\$798,528,288	38%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$913,718,199	\$978,906,141	\$997,254,723	\$1,050,154,037	\$1,070,547,613	\$136,435,838	15%
19. Sales and Services of Educational Activities	46,190	218,155	283,529	721,827	856,700	675,637	1463%
20. Other Sources	4,934,808	276,558	285,579	231,821	335,200	-4,702,987	-95%
21. Total General Dedicated Credits	918,699,197	979,400,855	997,823,830	1,051,107,685	1,071,739,513	132,408,487	14%
22. Federal Appropriations	4,930,789	20,153,603	23,523,759	7,282,398	3,902,300	2,351,609	48%
23. Trust Funds	1,260,718	1,259,869	505,101	1,561,146	0	300,428	24%
24. Mineral Lease Funds	999,634	1,636,527	3,031,130	1,876,523	1,745,800	876,889	88%
25. Other	55,084	5,310,851	5,310,814	4,855,108	6,656,951	4,800,024	8714%
26. Total Other Revenues	7,246,225	28,360,850	32,370,804	15,575,175	12,305,051	8,328,950	115%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	1,258,004,800	1,315,006,800	1,526,548,600	1,444,471,300	1,344,422,900	186,466,500	15%
29. Income Fund Restricted	17,505,800	16,500,000	16,500,000	16,500,000	57,779,000	-1,005,800	-6%
30. General Fund	0	30,900	535,300	385,488,900	404,052,100	385,488,900	
31. General Fund Restricted	431,179	444,055	461,606	15,466,400	640,400	15,035,221	3487%
32. Total State Tax Funds	1,275,941,779	1,331,981,755	1,544,045,506	1,861,926,600	1,806,894,400	585,984,821	46%
33. Total Revenues	2,201,887,202	2,339,743,460	2,574,240,140	2,928,609,460	2,890,938,964	726,722,258	33%
34. Balance Carried Forward	88,918,878	145,983,398	187,370,711	240,756,598	888,018	151,837,721	171%
	00 500 000	40 427 040	73,488,944	56,335,502	6,247,057	29,803,242	112%
35. Transfers From Other Funds 36. Total Available	26,532,260 \$2,317,338,340	40,437,949 \$2,526,164,807	\$2,835,099,794	\$3,225,701,560	\$2,898,074,039	\$908,363,220	39%

OPERATING EXPENDITURES AND REVENUES BY OBJECT UNIVERSITY OF UTAH

Actual A		2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
Regular Faculty		Actual	Actual	Actual	Actual	Budget	Change	Change
2. Adjunct / Wage Rated Faculty 17,766,379 15,122,637 48,484,894 18,986,678 273,338 12,202,999 7% 3. Teaching Assistants 15,806,419 14,302,581 18,220,534 19,212,144 21,942,638 3,405,725 22% 4. Executives 24,997,451 22,375,840 15,697,638 13,100,042 16,582,048 61,899,498 39,745 38,79,458 39% 5. Islaff 160,890,634 166,324,966 180,945,168 227,770,92 240,842,453 63,879,458 39% 6. Wage Payroll 45,114,551 433,833,944 48,550,900 518,65,306 612,386,763 110,684,528 24% 8. Employee Benefits 131,452,525 174,624,960 141,752,346 205,064,212 222,317,602 73,1168,758 276,709,279 641,042,980 771,586,810 834,704,405 184,476,215 31% 10.000 11,772,346 205,064,212 222,317,602 73,416,818 31,702,912 73,814 19,918,344 9,783,215 813% 11,772,248 10,918,342 9,918,342 11,712,343	A. EXPENDITURES AND TRANSFERS OUT							
2. Adjunct / Wage Rated Faculty 17,766,379 15,122,637 48,484,894 18,986,678 273,338 12,202,999 7% 3. Teaching Assistants 15,806,419 14,302,581 18,220,534 19,212,144 21,942,638 3,405,725 22% 4. Executives 24,997,451 22,375,840 15,697,638 13,100,042 16,582,048 61,899,498 39,745 38,79,458 39% 5. Islaff 160,890,634 166,324,966 180,945,168 227,770,92 240,842,453 63,879,458 39% 6. Wage Payroll 45,114,551 433,833,944 48,550,900 518,65,306 612,386,763 110,684,528 24% 8. Employee Benefits 131,452,525 174,624,960 141,752,346 205,064,212 222,317,602 73,1168,758 276,709,279 641,042,980 771,586,810 834,704,405 184,476,215 31% 10.000 11,772,346 205,064,212 222,317,602 73,416,818 31,702,912 73,814 19,918,344 9,783,215 813% 11,772,248 10,918,342 9,918,342 11,712,343	Regular Faculty	\$188.082.635	\$185.575.261	\$187.421.500	\$235.597.282	\$270.987.036	\$47.514.647	25%
3. Teaching Assistants 15,806,419 14,302,581 18,220,534 19,21,144 21,942,638 3,405,725 22% 4. Executives 24,997,451 22,375,840 15,697,638 13,100,042 227,770,092 240,842,453 61,897,458 39% 5. Staff 163,890,634 166,324,966 180,945,168 227,770,092 240,842,453 63,879,458 39% 6. Wage Payroll 45,114,551 43,383,944 48,520,900 51,856,300 617,439,70 67,416,909 15% 7. Total Salaries and Wages 455,658,070 447,085,228 499,200,633 566,852,538 612,386,783 110,864,528 24% 8. Employee Benefits 131,452,525 174,624,050 141,752,346 205,064,212 223,17,622 73,611,687 56% 9. Total Personal Services 587,110,599 621,709,779 641,042,980 771,558,810 33,704,405 184,476,215 31% 10. Travel 1,203,367 67,20,827 114,792,486 10,986,538 9,783,215 813% 12. Legrand Payron 2,138,437								
4. Executives								
5. Staff 163,890,634 166,324,966 209,945,168 2227,770,092 240,842,453 63,879,458 39% 6. Wage Payroll 45,114,551 43,383,944 48,520,900 51,856,259 61,749,270 6,741,809 15% 7. Total Salaries and Wages 455,658,070 447,085,228 499,290,535 566,522,598 612,366,783 110,684,528 24% 8. Employee Benefits 131,452,525 174,662,050 141,752,346 205,064,212 222,317,622 73,811,687 56% 9. Total Personal Services 587,110,595 621,709,279 641,042,880 771,586,810 834,704,405 184,476,215 31% 10. Travel 1,203,367 6,720,889 120,512,070 114,792,486 116,321,11 99,089,948 49,166,822 73% 12. Equipment 2,364,473 5,402,055 4,876,905 8,194,121 71,723,933 5,829,648 224,775 13. Equipment 2,364,473 5,402,055 4,876,905 8,194,121 77,721,933 5,829,648 247% 14. Total Nor-Personal Services		, ,	, ,	, ,	, ,	, ,		
6. Wage Payroll 45,114,551 43,383,944 48,250,900 51,866,360 61,749,270 6,741,809 15% 7. Total Salaries and Wages 455,658,070 447,085,228 499,290,635 566,522,598 612,386,783 110,864,528 24% 8. Employee Benefits 131,452,525 174,624,050 141,752,246 205,064,212 222,317,622 73,611,687 56% 9. Total Personal Services 587,110,595 621,709,279 641,042,980 771,596,810 834,704,405 184,476,215 31% 10. Travel 1,203,367 6,720,827 10,486,485 10,986,581 9,518,344 9,783,215 813% 11. Current Expense 67,265,889 120,151,2070 114,792,486 116,432,711 99,089,48 49,166,822 73% 12. Fuel and Power 21,838,681 24,318,618 38,782,900 8,814,121 7,123,933 5,282,648 247% 13. Equipment 2,364,473 5,402,055 4,876,905 8,194,121 7,123,933 5,282,648 247% 14. Total Expenditures 679,828,185								
7. Total Salaries and Wages 455,658,070 447,085,228 499,290,635 566,522,598 612,386,783 110,864,528 24% 8. Employee Benefits 131,462,525 174,624,050 141,752,346 205,064,212 222,317,622 73,811,687 56% 9. Total Personal Services 567,110,595 621,709,279 641,042,980 771,586,810 834,704,405 184,476,215 31% 10. Travel 1,203,367 6,720,827 10,486,485 10,986,581 9,518,344 9,783,215 813% 11. Current Expense 67,265,889 120,512,070 114,792,486 116,432,711 99,089,981 49,168,822 73% 12. 12.01,000 21,384,473 5,402,055 4,876,905 8,194,175,588 110,10,197 5% 15. Total Expenditures 679,828,185 778,662,848 809,951,757 930,094,282 974,773,219 250,266,097 37% 16. Transfers to Other Funds 0 0 0 127,874,584 0 127,745,584 <		, ,						
9. Total Personal Services 587,110,595 621,709,279 641,042,980 771,586,810 834,704,405 184,476,215 31% 10. Travel 1,203,367 6,720,827 10,486,485 10,986,581 9,518,344 9,783,215 813% 11. Current Expense 67,268,889 120,512,070 114,792,486 116,432,711 99,008,948 49,166,822 73% 12. Fuel and Power 21,883,861 24,318,618 38,752,901 122,894,058 24,417,588 1,010,197 5% 13. Equipment 2,364,473 5,402,055 4,876,905 8,194,121 7,123,933 5,829,648 247% 14. Total Non-Personal Services 92,717,590 156,953,570 168,908,777 158,507,472 140,068,813 65,789,882 71% 15. Total Expenditures 679,828,185 \$778,662,848 809,951,757 930,094,282 974,773,219 250,266,097 37% 16. Transfers to Other Funds 0 0 0 0 0 127,874,584 0 127,874,584 17. Total Expenditures + Transfers <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>110,864,528</td> <td>24%</td>							110,864,528	24%
1. Travel 1. 203,367 6.720,827 10.486.485 10.986.581 9.518,344 9.783,215 813% 11. Current Expense 67.265,889 120,512,070 114,792.486 116,432,711 99,008,948 49,166,822 73% 12. Full and Power 21,883,861 24,318,618 38,752.901 22,894,058 24,417,588 1.010,197 5% 38,752.901 22,894,058 24,417,588 1.010,197 5% 38,752.901 22,894,058 24,417,588 1.010,197 5% 38,752.901 22,894,058 24,417,588 1.010,197 5% 38,752.901 38,941,212 7.129,393 55,829,648 247% 14. Total Non-Personal Services 92,717,590 156,953,570 168,908,777 158,507,472 140,068,813 65,789,882 71% 15. Total Expenditures 679,828,185 778,662,848 809,951,757 930,094,282 974,773,219 250,266,097 37% 16. Transfers to Other Funds 0 0 0 0 127,874,584 0 127,87	8. Employee Benefits	131,452,525	174,624,050	141,752,346	205,064,212	222,317,622	73,611,687	56%
11. Current Expense 67,265,889 120,512,070 114,792,486 116,432,711 99,008,948 49,166,822 73% 12. Fell and Power 21,883,861 24,318,618 38,752,901 22,894,058 24,417,588 1,010,197 5% 5,402,055 4,876,905 4,876,905 4,816,904,777 158,507,472 140,068,813 65,789,882 71% 14. Total Non-Personal Services 92,717,590 156,953,570 168,908,777 158,507,472 140,068,813 65,789,882 71% 15. Total Expenditures 679,828,185 778,662,848 809,951,757 930,094,282 974,773,219 250,266,097 37% 17,700 17	9. Total Personal Services	587,110,595	621,709,279	641,042,980	771,586,810	834,704,405	184,476,215	31%
Fuel and Power 21,883,861 24,318,618 38,752,901 22,894,058 24,417,588 1,010,197 5% 13. Equipment 2,364,473 5,402,055 4,876,905 8,194,121 7,123,933 5,829,648 247% 14. Total Non-Personal Services 92,717,590 156,953,570 168,908,777 158,507,472 140,068,813 65,789,882 71% 158. Total Expenditures 679,828,185 778,662,848 809,951,757 390,094,282 974,773,219 250,266,097 37% 167,000 127,874,584 17% 127,874,584 127,874,584 127,874,584 127,874,584 127,874,584 127,874,584 127,874,584 127,874,584 127,874,584 127,874,584 12	10. Travel	1,203,367	6,720,827	10,486,485	10,986,581	9,518,344	9,783,215	813%
13. Equipment 2,364,473 5,402,055 4,876,905 8,194,121 7,123,933 5,829,648 247% 14. Total Non-Personal Services 92,717,590 156,953,570 168,908,777 158,507,472 140,068,813 65,789,882 71% 15. Total Expenditures 679,828,185 778,662,848 809,951,757 930,094,282 974,773,219 250,266,097 37% 15. Total Expenditures + Transfers 679,828,185 8778,662,848 809,951,757 930,094,282 974,773,219 250,266,097 37% 17. Total Expenditures + Transfers \$679,828,185 \$778,662,848 \$809,951,757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$88,945,1757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$88,945,1757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$88,945,1757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$88,945,1757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$88,945,1757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$88,945,1757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$88,945,1757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$88,945,1757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$88,945,1757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$88,941 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$88,941 \$1,057,948,845 \$1,057,968,866 \$974,773,219 \$378,140,681 56% \$1,057,948,845 \$1,057,948 \$	11. Current Expense	67,265,889	120,512,070	114,792,486	116,432,711	99,008,948	49,166,822	73%
14. Total Non-Personal Services 92,717,590 156,953,570 168,908,777 158,507,472 140,068,813 65,789,882 71% 15. Total Expenditures 679,828,185 778,662,848 809,951,757 930,094,282 974,773,219 250,266,097 37% 16. Transfers to Other Funds 0 0 0 127,874,584 0 127,874,584 1 127,874,584 1 127,874,584 0 127,874,584 56% 127,874,584 0 127,874,584 0 127,874,584 0 127,874,584 0 127,874,584 0 127,874,584 0 127,874,584 0 0 6% 6% 989,013,852 56% 6% 6% 989,013,852 25% 6% 6% 989,013,852 25% 6% 98,013,852 25% 18 848,052,342 \$448,124,609 \$89,013,852 25% 19 25% 19 98,000 0 0 0 0 0 0 0 0 0 0 0	12. Fuel and Power		24,318,618	38,752,901	22,894,058	24,417,588	1,010,197	5%
15. Total Expenditures 679,828,185 778,662,848 809,951,757 930,094,282 974,773,219 250,266,097 37% 16. Transfers to Other Funds 0 0 0 0 127,874,584 0 127,874,584 17. Total Expenditures + Transfers \$679,828,185 \$778,662,848 \$809,951,757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% 17. Total Expenditures + Transfers \$679,828,185 \$778,662,848 \$809,951,757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% 17. Total Expenditures + Transfers \$679,828,185 \$778,662,848 \$809,951,757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% 17. \$1. \$		2,364,473	5,402,055	4,876,905	8,194,121	7,123,933	5,829,648	247%
16. Transfers to Other Funds 0 0 0 127,874,584 0 127,874,584 17. Total Expenditures + Transfers \$679,828,185 \$778,662,848 \$809,951,757 \$1,057,968,866 \$974,773,219 \$378,140,681 56% B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$359,038,490 \$398,882,441 \$407,680,253 \$448,052,342 \$448,124,609 \$89,013,852 25% 19. Sales and Services of Educational Activities 0	14. Total Non-Personal Services	92,717,590	156,953,570	168,908,777	158,507,472	140,068,813	65,789,882	71%
Total Expenditures + Transfers \$679,828,185 \$778,662,848 \$809,951,757 \$1,057,968,866 \$974,773,219 \$378,140,681 56%	15. Total Expenditures	679,828,185	778,662,848	809,951,757		974,773,219	, ,	37%
B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$359,038,490 \$398,882,441 \$407,680,253 \$448,052,342 \$448,124,609 \$89,013,852 25% 19. Sales and Services of Educational Activities 0		-	-	-		0		
18. Tuition and Fees \$359,038,490 \$398,882,441 \$407,680,253 \$448,052,342 \$448,124,609 \$89,013,852 25% 19. Sales and Services of Educational Activities 0	17. Total Expenditures + Transfers	\$679,828,185	\$778,662,848	\$809,951,757	\$1,057,968,866	\$974,773,219	\$378,140,681	56%
18. Tuition and Fees \$359,038,490 \$398,882,441 \$407,680,253 \$448,052,342 \$448,124,609 \$89,013,852 25% 19. Sales and Services of Educational Activities 0								_
19. Sales and Services of Educational Activities 0	B. REVENUES AND TRANSFERS IN							
20. Other Sources 4,800,000 0 0 0 0 (4,800,000) -100% 21. Total General Dedicated Credits 363,838,490 398,882,441 407,680,253 448,052,342 448,124,609 84,213,852 23% 22. Federal Appropriations 0 0 0 0 2,000,000 0 2,000,000 0 101,400 10% 23. Trust Funds 992,400 992,400 145,185 1,093,800 0 101,400 10% 24. Mineral Lease Funds 0 <td>18. Tuition and Fees</td> <td>\$359,038,490</td> <td>\$398,882,441</td> <td>\$407,680,253</td> <td>\$448,052,342</td> <td>\$448,124,609</td> <td>\$89,013,852</td> <td>25%</td>	18. Tuition and Fees	\$359,038,490	\$398,882,441	\$407,680,253	\$448,052,342	\$448,124,609	\$89,013,852	25%
21. Total General Dedicated Credits 363,838,490 398,882,441 407,680,253 448,052,342 448,124,609 84,213,852 23% 22. Federal Appropriations 0 0 0 2,000,000 0 2,000,000 0 2,000,000 101,400 10% 23. Trust Funds 992,400 992,400 145,185 1,093,800 0 101,400 10% 24. Mineral Lease Funds 0 <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td>		0	0	0	0	0	0	
22. Federal Appropriations 0 0 0 2,000,000 0 2,000,000 23. Trust Funds 992,400 992,400 145,185 1,093,800 0 101,400 10% 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 25. Other 0 5,255,800 5,255,800 4,800,000 6,349,600 4,800,000 695% 26. Total Other Revenues 992,400 6,248,200 5,400,985 7,893,800 6,349,600 6,901,400 695% 27. Uniform School Fund 0	20. Other Sources	4,800,000	0		0	0	(, , ,	
23. Trust Funds 992,400 992,400 145,185 1,093,800 0 101,400 10% 24. Mineral Lease Funds 0 6,349,600 4,800,000 6,901,400 695% 6 6 6,901,400 695% 6 6,901,400 6,901,400 695% 6 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 6,901,400 10,901,400 10,901,400 10,901,400 10,901,400 10,901,400 10,901,400 10,901,400 10,901,400 10,901,400 10,901,400 1	21. Total General Dedicated Credits	363,838,490	398,882,441	407,680,253	448,052,342	448,124,609	84,213,852	23%
24. Mineral Lease Funds 0 6,901,400 695% 27. Uniform School Fund 0 10 10 0 0 10 10 0 0 0 10 10 0 10 <td>22. Federal Appropriations</td> <td>0</td> <td>0</td> <td>0</td> <td>2,000,000</td> <td>0</td> <td>2,000,000</td> <td></td>	22. Federal Appropriations	0	0	0	2,000,000	0	2,000,000	
25. Other 0 5,255,800 5,255,800 4,800,000 6,349,600 4,800,000 26. Total Other Revenues 992,400 6,248,200 5,400,985 7,893,800 6,349,600 6,901,400 695% 27. Uniform School Fund 0 1% 0 0 1% 0 0 174,000 174,000 174,000 174,000 174,000 174,000 174,000 174,000	23. Trust Funds	992,400	992,400	145,185	1,093,800	0	101,400	10%
Z6. Total Other Revenues 992,400 6,248,200 5,400,985 7,893,800 6,349,600 6,901,400 695% 27. Uniform School Fund 0 10 174,000 174,000 174,000 0 0 174,000 174	24. Mineral Lease Funds	0	0	0	0	0	0	
27. Uniform School Fund 0 28% 28% 29. Income Fund Restricted 4,479,700 4,522,900 4,522,900 4,522,900 16,713,700 43,200 1% 30. General Fund 0 0 0 0 125,129,400 178,262,600 125,129,400 174,000 174,000 174,000 0 174,000 0 174,000 0 174,000 174,000 0 174,000 <td< td=""><td>25. Other</td><td>0</td><td>5,255,800</td><td>5,255,800</td><td>4,800,000</td><td>6,349,600</td><td>4,800,000</td><td></td></td<>	25. Other	0	5,255,800	5,255,800	4,800,000	6,349,600	4,800,000	
28. Income Fund 367,181,900 381,600,100 425,349,600 469,885,400 324,853,600 102,703,500 28% 29. Income Fund Restricted 4,479,700 4,522,900 4,522,900 4,522,900 16,713,700 43,200 1% 30. General Fund 0 0 0 125,129,400 178,262,600 125,129,400 125,129,400 174,000 174,000 0 174,000 0 174,000 0 174,000 174,000 -100% 32. Total State Tax Funds 371,835,600 386,297,000 430,046,500 599,537,700 520,003,900 227,702,100 61% 33. Total Revenues 736,666,490 791,427,641 843,127,738 1,055,483,842 974,478,109 318,817,352 43% 34. Balance Carried Forward 23,083,548 24,864,073 41,686,773 84,275,949 0 61,192,401 265% 35. Transfers From Other Funds 2,913,455 4,057,907 9,413,198 3,163,814 0 250,359 9%	26. Total Other Revenues	992,400	6,248,200	5,400,985	7,893,800	6,349,600	6,901,400	695%
29. Income Fund Restricted 4,479,700 4,522,900 4,522,900 4,522,900 16,713,700 43,200 1% 30. General Fund 0 0 0 0 125,129,400 178,262,600 125,129,400 31. General Fund Restricted 174,000 174,000 174,000 0 174,000 (174,000) -100% 32. Total State Tax Funds 371,835,600 386,297,000 430,046,500 599,537,700 520,003,900 227,702,100 61% 33. Total Revenues 736,666,490 791,427,641 843,127,738 1,055,483,842 974,478,109 318,817,352 43% 34. Balance Carried Forward 23,083,548 24,864,073 41,686,773 84,275,949 0 61,192,401 265% 35. Transfers From Other Funds 2,913,455 4,057,907 9,413,198 3,163,814 0 250,359 9%	27. Uniform School Fund	0	0	0	0	0	0	
30. General Fund 0 0 0 125,129,400 178,262,600 125,129,400 31. General Fund Restricted 174,000 174,000 0 174,000 0 174,000 (174,000) -100% 32. Total State Tax Funds 371,835,600 386,297,000 430,046,500 599,537,700 520,003,900 227,702,100 61% 33. Total Revenues 736,666,490 791,427,641 843,127,738 1,055,483,842 974,478,109 318,817,352 43% 34. Balance Carried Forward 23,083,548 24,864,073 41,686,773 84,275,949 0 61,192,401 265% 35. Transfers From Other Funds 2,913,455 4,057,907 9,413,198 3,163,814 0 250,359 9%	28. Income Fund	367,181,900	381,600,100	425,349,600	469,885,400	324,853,600	102,703,500	28%
31. General Fund Restricted 174,000 174,000 174,000 0 174,000 (174,000) -100% 32. Total State Tax Funds 371,835,600 386,297,000 430,046,500 599,537,700 520,003,900 227,702,100 61% 33. Total Revenues 736,666,490 791,427,641 843,127,738 1,055,483,842 974,478,109 318,817,352 43% 34. Balance Carried Forward 23,083,548 24,864,073 41,686,773 84,275,949 0 61,192,401 265% 35. Transfers From Other Funds 2,913,455 4,057,907 9,413,198 3,163,814 0 250,359 9%	29. Income Fund Restricted	4,479,700	4,522,900	4,522,900			43,200	1%
32. Total State Tax Funds 371,835,600 386,297,000 430,046,500 599,537,700 520,003,900 227,702,100 61% 33. Total Revenues 736,666,490 791,427,641 843,127,738 1,055,483,842 974,478,109 318,817,352 43% 34. Balance Carried Forward 23,083,548 24,864,073 41,686,773 84,275,949 0 61,192,401 265% 35. Transfers From Other Funds 2,913,455 4,057,907 9,413,198 3,163,814 0 250,359 9%	30. General Fund	0	0	0	125,129,400	178,262,600	125,129,400	
33. Total Revenues 736,666,490 791,427,641 843,127,738 1,055,483,842 974,478,109 318,817,352 43% 34. Balance Carried Forward 23,083,548 24,864,073 41,686,773 84,275,949 0 61,192,401 265% 35. Transfers From Other Funds 2,913,455 4,057,907 9,413,198 3,163,814 0 250,359 9%	31. General Fund Restricted	,						-100%
34. Balance Carried Forward 23,083,548 24,864,073 41,686,773 84,275,949 0 61,192,401 265% 35. Transfers From Other Funds 2,913,455 4,057,907 9,413,198 3,163,814 0 250,359 9%	32. Total State Tax Funds	371,835,600	386,297,000	430,046,500	599,537,700	520,003,900	227,702,100	61%
35. Transfers From Other Funds 2,913,455 4,057,907 9,413,198 3,163,814 0 250,359 9%	33. Total Revenues	736,666,490	791,427,641	843,127,738	1,055,483,842	974,478,109	318,817,352	43%
35. Transfers From Other Funds 2,913,455 4,057,907 9,413,198 3,163,814 0 250,359 9%	34. Balance Carried Forward	23,083,548	24,864,073	41,686,773	84,275,949	0	61,192,401	265%
	35. Transfers From Other Funds					0		9%
	36. Total Available	\$762,663,493	\$820,349,621	\$894,227,708	\$1,142,923,605	\$974,478,109		50%

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH STATE UNIVERSITY

Actual Actual Actual Actual Actual Actual Budget Change Change		2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
Regular Faculty		Actual	Actual	Actual	Actual	Budget	Change	Change
2 Ağılınct / Wage Rated Faculty 4,157,736 4,498,614 5,033,634 5,584,902 4,644,600 1,497,166 36%, 3 Teaching Assistants 925,195 1,1072,112 1,442,736 1,480,814 1,490,817 1,490,814 1,490,81	A. EXPENDITURES AND TRANSFERS OUT							
2 Ağılınct / Wage Rated Faculty 4,157,736 4,498,614 5,033,634 5,564,902 4,644,600 1,497,166 36% 36% 3. Teaching Assistants 925,195 1,1072,112 1,144,273 1,408,078 1,409,078 1,40	1. Regular Faculty	\$95,514,216	\$96,605,345	\$104,938,586	\$109,228,249	\$122,349,100	\$13,714,033	14%
4. Executives 11,734,376 11,408,226 12,401,735 11,608,266 12,401,735 16,1024,600 2,662,389 23% 6. Wage Payroll 15,015,073 31,146,705 13,942,081 15,175,834 5,510,900 30,517,838 32% 6. Wage Payroll 15,015,073 226,634,390 246,644,499 270,845,019 277,265,200 49,117,866 22% 8. Employee Benefits 92,497,151 94,135,340 300,909,002 108,933,073 116,162,800 16,455,922 118% 9. Total Personal Services 314,224,304 320,769,730 346,934,841 379,798,029 393,421,000 65,573,788 21% 10. Travel 766,263 3,342,150 5,204,423 6,034,005 0 5,267,742 687% 11. Current Expense 46,418,342 45571,322 502,447,41 56,845,915 111,573,700 10,427,573 22% 13. Equipment 1,995,208 2,892,667 5,770,451 4,810,404 0 2,815,196 14% 14. Transfers 1,500,200 344,003,19			4,498,614	5,033,634		4,644,600	1,497,166	36%
5. Staff 94,380,557 99,903,388 108,885,669 124,888,395 127,674,000 30,517,838 32% 6. Wage Payroll 15,015,073 13,146,705 13,942,081 15,175,000 49,117,866 22% 7. Total Salaries and Wages 221,727,153 226,543,390 246,644,439 270,845,019 277,258,200 49,117,866 22% 8. Employee Benefits 92,497,151 94,135,340 100,290,402 108,953,073 116,162,800 16,455,922 18% 9. Total Personal Services 314,224,304 302,769,730 346,834,844 379,798,092 393,21,000 65,573,788 21% 10. Travel 766,263 3,342,150 5,204,4741 56,845,915 111,573,700 10,427,573 22% 11. Current Expense 46,418,342 45,571,322 50,244,741 56,845,915 111,573,700 10,427,573 22% 12. Fuel and Power 9,743,214 7,633,930 10,880,734 11,129,140 11,399,500 13,855,926 14% 15. Traster Store	Teaching Assistants	925,195	1,072,112	1,442,734	1,490,874	955,000	565,679	61%
6. Wage Payroll 15,015,073 13,146,705 13,342,081 15,175,834 5,610,900 160,761 1% 7. Total Salaries and Wages 221,727,153 226,634,390 246,644,439 270,845,019 277,258,200 49,117,666 22% 8. Employee Benefits 92,497,151 94,135,340 100,290,402 108,953,073 116,162,800 164,559,22 18% 9. Total Personal Services 314,224,304 320,769,730 346,934,841 379,798,092 393,421,000 65,573,768 21% 10. Travel 766,263 3,342,150 5,204,423 6,034,005 0 5,267,422 687% 11. Current Expense 46,418,342 45,571,322 50,244,741 56,845,915 111,573,700 10,427,573 22% 12. Fuel and Power 9,743,214 7,633,930 10,880,794 11,129,140 11,309,500 1,385,966 14% 13. Equipment 1,995,208 2,892,667 5,770,451 4,810,404 0 2,815,196 11% 14. Total Expenditures 373,147,331 380,209,799	4. Executives	11,734,376		12,401,735	14,396,765	16,024,600	2,662,389	23%
Total Salaries and Wages 221,727,153 226,634,390 246,644,439 270,845,019 277,258,200 49,117,866 22% 8. Employee Benefits 92,497,151 94,135,340 100,290,402 108,953,073 116,162,800 16,455,922 18% 9. Total Personal Services 314,224,304 320,769,730 346,934,814 379,798,092 393,421,000 65,573,788 21% 10. Travel 766,263 3342,150 5,204,423 60,340,05 0 5,267,742 887% 11. Current Expense 46,418,342 45,571,322 50,244,741 56,845,915 111,573,700 10,427,573 22% 12. Fuel and Power 1,743,214 7,633,930 10,880,794 11,199,140 11,309,500 1,385,926 14% 14. Total Non-Personal Services 58,923,027 59,440,069 72,100,409 78,819,464 122,883,200 19,896,437 34% 15. Transfers to Other Funds 373,147,331 380,209,779 419,035,250 458,617,556 516,304,200 85,470,225 23% 16. Transfers to Other Funds	5. Staff	94,380,557					30,517,838	
8. Employee Benefits 92,497,151 94,135,340 100,290,402 108,953,073 116,162,800 16,455,922 18% 9. Total Personal Services 314,224,304 320,769,730 346,934,841 379,798,092 393,421,000 65,573,788 21% 10. Travel 766,263 3,342,150 5,204,423 6,034,005 0 5,267,742 667% 11. Current Expense 46,418,342 45,571,322 50,244,741 56,845,915 111,573,700 10,427,573 22% 13. Equipment 1,995,208 2,892,667 5,770,451 4,810,404 0 2,815,196 141% 14. Total Non-Personal Services 58,923,027 59,440,609 77,100,451 4,810,404 0 2,815,196 141% 15. Total Expenditures 373,147,331 380,209,799 419,035,255 488,617,556 516,304,200 85,470,225 23% 16. Transfers to Other Funds 29,116,996 66,798,102 98,071,927 70,411,220 2,095,100 41,294,225 142% 18. Tutition and Fees 156,4727,880 \$								
9. Total Personal Services 314,224,304 320,769,730 346,934,841 379,798,092 393,421,000 65,573,788 21% 10. Travel 766,263 3,342,150 5,204,423 6,034,005 0 5,267,742 687% 11. Current Expense 46,418,342 45,571,322 50,244,741 56,845,915 111,573,700 10,427,573 22% 12. Fuel and Power 9,743,214 7,633,930 10,880,794 11,129,140 11,309,500 1,385,926 11% 13. Equipment 1,995,208 2,892,667 5,770,451 4,810,404 0 2,815,196 141% 14. Total Non-Personal Services 58,923,027 59,440,069 72,100,409 78,819,464 122,883,200 19,896,437 34% 15. Total Expenditures 373,147,331 380,209,799 419,035,250 458,617,556 516,304,200 85,470,225 23% 16. Transfers to Other Funds 29,116,996 66,798,102 98,071,927 70,411,220 2,095,100 41,294,225 142% 17. Total Expenditures + Transfers \$402,264,327 \$447,007,901 \$517,107,177 \$529,028,776 \$518,399,300 \$126,764,449 32% 17. Total Expenditures + Transfers \$402,264,327 \$447,007,901 \$517,107,177 \$529,028,776 \$518,399,300 \$126,764,449 32% 18. Tuition and Fees \$154,727,880 \$159,593,207 \$166,902,963 \$164,230,528 \$166,350,000 \$9,502,648 6% 19. Sales and Services of Educational Activities 12,640 187,140 202,760 383,490 250,000 370,850 2934% 19. Soles and Services of Educational Activities 26,400 187,140 202,760 383,490 250,000 370,850 2934% 19. Soles and Services of Educational Activities 26,400 159,780,347 167,105,723 164,614,018 166,600,000 9,873,498 6% 19. Sales and Services of Educational Activities 26,83,88 267,469 359,916 467,346 0 199,028 74% 19. Soles and Services of Educational Activities 29,93,800 26,23,88 267,469 359,916 467,346 0 199,028 74% 19. Soles and Services of Educational Activities 29,93,800 26,23,88 267,469 359,916 467,346 0 199,028 74% 19. Soles and Services of Educational Activities 29,93,800 26,23,88 267,469 359,916 467,346 0 199,028 74% 19. Soles and Services of Educational Activities 29,93,93,93,93,93,93,93,93,93,93,93,93,93	Total Salaries and Wages	221,727,153	226,634,390	246,644,439	270,845,019	277,258,200	49,117,866	22%
10. Travel 766,263 3,342,150 5,204,423 6,034,005 0 5,267,742 687% 11. Current Expense 46,418,342 45,571,322 50,244,741 56,845,915 111,573,700 10,427,573 22% 12. Fuel and Power 9,743,214 7,633,930 10,880,794 11,129,140 11,309,500 1,385,926 14% 13. Equipment 1,995,082 2892,667 5,770,451 44,810,404 0 2,815,196 141% 14. Total Non-Personal Services 58,923,027 59,440,069 72,100,409 78,819,464 122,883,200 19,896,437 34% 15. Total Expenditures 373,147,331 380,209,799 419,035,250 458,617,556 516,304,200 85,470,225 23% 16. Transfers to Other Funds 29,116,996 66,798,102 98,071,927 70,411,220 2,095,100 41,294,225 142% 17. Total Expenditures + Transfers \$402,264,327 \$447,007,901 \$517,107,177 \$529,028,776 \$518,399,300 \$126,764,449 32% 18. Tuition and Fees 5154,727,880 \$159,593,207 \$166,902,963 \$164,230,528 \$166,350,000 \$9,502,648 6% 19. Sales and Services of Educational Activities 12,640 187,140 202,760 383,490 250,000 370,850 2934% 20. Other Sources 0 0 0 0 0 0 0 0 0 21. Total General Dedicated Credits 154,740,520 159,780,374 167,105,723 164,614,018 166,600,000 9,873,498 6% 22. Federal Appropriations 268,318 267,469 359,916 466,640,000 9,873,498 6% 23. Trust Funds 268,318 267,469 359,916 467,346 0 199,028 74% 24. Mineral Lease Funds 999,634 1,636,527 3,031,130,00 1,876,523 1,745,800 376,889 88% 25. Other 55,044 55,051 55,014 55,108 0 24 00% 26. Total Other Revenues 6,253,825 7,112,650 8,663,119 7,681,375 5,648,100 1,427,550 23% 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 253,974,800 259,639,300 309,188,400 287,516,000 332,264,300 33,541,200 13,600 30,600 20,9221 81% 29. Income Fund Restricted 257,777,979 263,046,655 312,651,306 329,592,100 344,056,100 7		92,497,151	94,135,340					18%
11. Current Expense	9. Total Personal Services	314,224,304	320,769,730	346,934,841	379,798,092	393,421,000	65,573,788	21%
12. Fuel and Power 9,743,214 7,633,930 10,880,794 11,129,140 11,309,500 1,385,926 14% 13. Equipment 1,995,208 2,892,667 5,770,451 4,810,404 0 2,815,196 141% 14. Total Non-Personal Services 58,923,027 59,440,069 72,100,409 7,88,19,464 122,832,00 19,896,437 34% 15. Total Expenditures 373,147,331 380,209,799 419,035,250 458,617,556 516,304,200 85,470,255 23% 16. Transfers to Other Funds 29,116,996 66,798,102 98,071,927 70,411,220 2,095,100 41,294,225 142% 17. Total Expenditures + Transfers \$402,264,327 \$447,007,901 \$517,107,177 \$529,028,776 \$518,399,300 \$126,764,449 32% 18. Tuition and Fees \$154,727,880 \$159,593,207 \$166,902,963 \$164,230,528 \$166,350,000 \$9,502,648 6% 19. Sales and Services of Educational Activities 12,640 187,140 202,760 383,490 250,000 370,850 2934% 20. Other Sources 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10. Travel	766,263	3,342,150	5,204,423	6,034,005	0	5,267,742	687%
1,995,208 2,892,667 5,770,451 4,810,404 0 2,815,196 141% 14. Total Non-Personal Services 58,923,027 59,440,069 72,100,409 78,819,464 122,83,200 19,896,437 34% 15. Total Expenditures 373,147,331 380,209,799 419,035,250 458,617,556 516,304,200 86,470,225 23% 15. Total Expenditures + Transfers 5402,264,327 5447,007,901 5517,107,177 529,028,776 516,304,200 86,470,225 24% 12,883,9300 5126,764,449 32% 142% 17. Total Expenditures + Transfers 5402,264,327 5447,007,901 5517,107,177 529,028,776 518,399,300 5126,764,449 32% 142	11. Current Expense	46,418,342	45,571,322	50,244,741	56,845,915	111,573,700	10,427,573	22%
14. Total Non-Personal Services 58,923,027 59,440,069 72,100,409 78,819,464 122,883,200 19,896,437 34% 15. Total Expenditures 373,147,331 380,209,799 419,035,250 458,617,556 516,304,200 85,470,225 23% 16. Transfers to Other Funds 29,116,996 66,798,102 98,071,927 70,411,220 2,095,100 41,294,225 142% 17. Total Expenditures + Transfers \$402,264,327 \$447,007,901 \$517,107,177 \$529,028,776 \$518,399,300 \$126,764,449 32% B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$154,727,880 \$159,593,207 \$166,902,963 \$164,230,528 \$166,350,000 \$9,502,648 6% 19. Sales and Services of Educational Activities 12,640 187,140 202,760 383,490 250,000 370,850 2934% 20. Other Sources 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<		, ,				11,309,500		14%
Total Expenditures 373,147,331 380,209,799 419,035,250 458,617,556 516,304,200 85,470,225 142% 17. Total Expenditures + Transfers \$402,264,327 \$447,007,901 \$517,107,177 \$529,028,776 \$518,399,300 \$126,764,449 32% 142% 147,007,901 147,007,901 147,007,907						-		
16. Transfers to Other Funds 29,116,996 66,798,102 98,071,927 70,411,220 2,095,100 41,294,225 142% 17. Total Expenditures + Transfers \$402,264,327 \$447,007,901 \$517,107,177 \$529,028,776 \$518,399,300 \$126,764,449 32% 32% 32% 328 329,028,776 328,039,300 326,764,449 32% 32% 328,039,300	14. Total Non-Personal Services	58,923,027	59,440,069	72,100,409	78,819,464	122,883,200	19,896,437	34%
Description Process	15. Total Expenditures	373,147,331	380,209,799	419,035,250	458,617,556	516,304,200	85,470,225	23%
B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$154,727,880 \$159,593,207 \$166,902,963 \$164,230,528 \$166,350,000 \$9,502,648 6% 19. Sales and Services of Educational Activities 12,640 187,140 202,760 383,490 250,000 370,850 2934% 20. Other Sources 0 19,028 74% 24 0 0 1746 30,921,300								
18. Tuition and Fees \$154,727,880 \$159,593,207 \$166,902,963 \$164,230,528 \$166,350,000 \$9,502,648 6% 19. Sales and Services of Educational Activities 12,640 187,140 202,760 383,490 250,000 370,850 2934% 20. Other Sources 0	17. Total Expenditures + Transfers	\$402,264,327	\$447,007,901	\$517,107,177	\$529,028,776	\$518,399,300	\$126,764,449	32%
18. Tuition and Fees \$154,727,880 \$159,593,207 \$166,902,963 \$164,230,528 \$166,350,000 \$9,502,648 6% 19. Sales and Services of Educational Activities 12,640 187,140 202,760 383,490 250,000 370,850 2934% 20. Other Sources 0	D. DEVENUES AND TRANSFERS IN							
19. Sales and Services of Educational Activities 12,640 187,140 202,760 383,490 250,000 370,850 2934% 20. Other Sources 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td>**********</td> <td>4.50 500 005</td> <td>****</td> <td>*404.000.500</td> <td>* 4 0 0 0 5 0 0 0 0</td> <td>** = ** * * * *</td> <td>20/</td>		**********	4.50 500 005	****	* 404.000.500	* 4 0 0 0 5 0 0 0 0	** = ** * * * *	20/
20. Other Sources 0 0 0 0 0 0 0 0 21. Total General Dedicated Credits 154,740,520 159,780,347 167,105,723 164,614,018 166,600,000 9,873,498 6% 22. Federal Appropriations 4,930,789 5,153,603 5,217,059 5,282,398 3,902,300 351,609 7% 23. Trust Funds 268,318 267,469 359,916 467,346 0 199,028 74% 24. Mineral Lease Funds 999,634 1,636,527 3,031,130.00 1,876,523 1,745,800 876,889 88% 25. Other 55,084 55,051 55,014 55,108 0 24 0% 26. Total Other Revenues 6,253,825 7,112,650 8,663,119 7,681,375 5,648,100 1,427,550 23% 27. Uniform School Fund 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
21. Total General Dedicated Credits 154,740,520 159,780,347 167,105,723 164,614,018 166,600,000 9,873,498 6% 22. Federal Appropriations 4,930,789 5,153,603 5,217,059 5,282,398 3,902,300 351,609 7% 23. Trust Funds 268,318 267,469 359,916 467,346 0 199,028 74% 24. Mineral Lease Funds 999,634 1,636,527 3,031,130.00 1,876,523 1,745,800 876,889 88% 25. Other 55,084 55,051 55,014 55,108 0 24 0% 26. Total Other Revenues 6,253,825 7,112,650 8,663,119 7,681,375 5,648,100 1,427,550 23% 27. Uniform School Fund 0		,	,			•	•	2934%
22. Federal Appropriations 4,930,789 5,153,603 5,217,059 5,282,398 3,902,300 351,609 7% 23. Trust Funds 268,318 267,469 359,916 467,346 0 199,028 74% 24. Mineral Lease Funds 999,634 1,636,527 3,031,130.00 1,876,523 1,745,800 876,889 88% 25. Other 55,084 55,051 55,014 55,108 0 24 0% 26. Total Other Revenues 6,253,825 7,112,650 8,663,119 7,681,375 5,648,100 1,427,550 23% 27. Uniform School Fund 0 332,264,300 33,541,200 13% 0 13,651,300								60/
23. Trust Funds 268,318 267,469 359,916 467,346 0 199,028 74% 24. Mineral Lease Funds 999,634 1,636,527 3,031,130.00 1,876,523 1,745,800 876,889 88% 25. Other 55,084 55,051 55,014 55,108 0 24 0% 26. Total Other Revenues 6,253,825 7,112,650 8,663,119 7,681,375 5,648,100 1,427,550 23% 27. Uniform School Fund 0 33,264,300 33,541,200 13% 0 1,964,900 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
24. Mineral Lease Funds 999,634 1,636,527 3,031,130.00 1,876,523 1,745,800 876,889 88% 25. Other 55,084 55,051 55,014 55,108 0 24 0% 26. Total Other Revenues 6,253,825 7,112,650 8,663,119 7,681,375 5,648,100 1,427,550 23% 27. Uniform School Fund 0 33,434,400 1,964,900 38,434,400 31,46,000 31,45,709 27,0055 287,606 466,400 466,400 209,221 81% 81% </td <td>····</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	····							
25. Other 55,084 55,051 55,014 55,108 0 24 0% 26. Total Other Revenues 6,253,825 7,112,650 8,663,119 7,681,375 5,648,100 1,427,550 23% 27. Uniform School Fund 0 3,175,300 3,175,300 3,175,300 3,175,300 3,434,400 1,964,900 38,434,400 31 32 32,51,179 270,055 287,606 466,400 466,400 209,221 81% 32 32 32,514,121 28%						-		
Z6. Total Other Revenues 6,253,825 7,112,650 8,663,119 7,681,375 5,648,100 1,427,550 23% 27. Uniform School Fund 0 33,541,200 13% 29,100 13% 29,300 1% 33,175,300 3,175,300 3,175,300 9,360,500 29,300 1% 30. 36,434,400 1,964,900 38,434,400 31,964,900 38,434,400 31,964,900 38,434,400 31,964,900 38,434,400 31,964,900 38,434,400 31,964,900 329,522,100 344,056,100 72,214,121 28% 32,777,979 263,084,655 312,651,306 329,592,100 344,056,100 72,214,121 28% 33. Total Revenues		•					•	
27. Uniform School Fund 0 13% 29. Income Fund Restricted 3,146,000 3,175,300 3,175,300 3,175,300 9,360,500 29,300 1% 30. General Fund 0 0 0 0 38,434,400 1,964,900 38,434,400 31. General Fund Restricted 257,179 270,055 287,606 466,400 466,400 209,221 81% 32. Total State Tax Funds 257,377,979 263,084,655 312,651,306 329,592,100 344,056,100 72,214,121 28% 33. Total Revenues 418,372,324 429,977,652 488,420,148 501,887,493 516,304,200 83,515,169 20% 34. Balance Carried Forward 20,133,315 48,994,334 47,919,273 33,514,743 0 13,381,428 66%						-		
28. Income Fund 253,974,800 259,639,300 309,188,400 287,516,000 332,264,300 33,541,200 13% 29. Income Fund Restricted 3,146,000 3,175,300 3,175,300 3,175,300 9,360,500 29,300 1% 30. General Fund 0 0 0 38,434,400 1,964,900 38,434,400 31. General Fund Restricted 257,179 270,055 287,606 466,400 466,400 209,221 81% 32. Total State Tax Funds 257,377,979 263,084,655 312,651,306 329,592,100 344,056,100 72,214,121 28% 33. Total Revenues 418,372,324 429,977,652 488,420,148 501,887,493 516,304,200 83,515,169 20% 34. Balance Carried Forward 20,133,315 48,994,334 47,919,273 33,514,743 0 13,381,428 66% 35. Transfers From Other Funds 12,753,023 15,955,193 14,282,503 17,987,495 2,095,100 5,234,472 41%	26. Total Other Revenues	6,253,825	7,112,650	8,663,119	7,681,375	5,648,100	1,427,550	23%
29. Income Fund Restricted 3,146,000 3,175,300 3,175,300 3,175,300 9,360,500 29,300 1% 30. General Fund 0 0 0 0 38,434,400 1,964,900 38,434,400 31. General Fund Restricted 257,179 270,055 287,606 466,400 466,400 209,221 81% 32. Total State Tax Funds 257,377,979 263,084,655 312,651,306 329,592,100 344,056,100 72,214,121 28% 33. Total Revenues 418,372,324 429,977,652 488,420,148 501,887,493 516,304,200 83,515,169 20% 34. Balance Carried Forward 20,133,315 48,994,334 47,919,273 33,514,743 0 13,381,428 66% 35. Transfers From Other Funds 12,753,023 15,955,193 14,282,503 17,987,495 2,095,100 5,234,472 41%	27. Uniform School Fund					-		
30. General Fund 0 0 0 38,434,400 1,964,900 38,434,400 31. General Fund Restricted 257,179 270,055 287,606 466,400 466,400 209,221 81% 32. Total State Tax Funds 257,377,979 263,084,655 312,651,306 329,592,100 344,056,100 72,214,121 28% 33. Total Revenues 418,372,324 429,977,652 488,420,148 501,887,493 516,304,200 83,515,169 20% 34. Balance Carried Forward 20,133,315 48,994,334 47,919,273 33,514,743 0 13,381,428 66% 35. Transfers From Other Funds 12,753,023 15,955,193 14,282,503 17,987,495 2,095,100 5,234,472 41%								
31. General Fund Restricted 257,179 270,055 287,606 466,400 466,400 209,221 81% 32. Total State Tax Funds 257,377,979 263,084,655 312,651,306 329,592,100 344,056,100 72,214,121 28% 33. Total Revenues 418,372,324 429,977,652 488,420,148 501,887,493 516,304,200 83,515,169 20% 34. Balance Carried Forward 20,133,315 48,994,334 47,919,273 33,514,743 0 13,381,428 66% 35. Transfers From Other Funds 12,753,023 15,955,193 14,282,503 17,987,495 2,095,100 5,234,472 41%								1%
32. Total State Tax Funds 257,377,979 263,084,655 312,651,306 329,592,100 344,056,100 72,214,121 28% 33. Total Revenues 418,372,324 429,977,652 488,420,148 501,887,493 516,304,200 83,515,169 20% 34. Balance Carried Forward 20,133,315 48,994,334 47,919,273 33,514,743 0 13,381,428 66% 35. Transfers From Other Funds 12,753,023 15,955,193 14,282,503 17,987,495 2,095,100 5,234,472 41%			•	-				
33. Total Revenues 418,372,324 429,977,652 488,420,148 501,887,493 516,304,200 83,515,169 20% 34. Balance Carried Forward 20,133,315 48,994,334 47,919,273 33,514,743 0 13,381,428 66% 35. Transfers From Other Funds 12,753,023 15,955,193 14,282,503 17,987,495 2,095,100 5,234,472 41%								
34. Balance Carried Forward 20,133,315 48,994,334 47,919,273 33,514,743 0 13,381,428 66% 35. Transfers From Other Funds 12,753,023 15,955,193 14,282,503 17,987,495 2,095,100 5,234,472 41%	32. Total State Tax Funds	257,377,979	263,084,655	312,651,306	329,592,100	344,056,100	72,214,121	28%
35. Transfers From Other Funds 12,753,023 15,955,193 14,282,503 17,987,495 2,095,100 5,234,472 41%	33. Total Revenues	418,372,324	429,977,652	488,420,148	501,887,493	516,304,200	83,515,169	20%
		, ,	, ,	, ,				
36. Total Available \$451,258,662 \$494,927,179 \$550,621,924 \$553,389,731 \$518,399.300 \$102.131.069 23%								
the first of the first formula to the first formula	36. Total Available	\$451,258,662	\$494,927,179	\$550,621,924	\$553,389,731	\$518,399,300	\$102,131,069	23%

OPERATING EXPENDITURES AND REVENUES BY OBJECT WEBER STATE UNIVERSITY

	Total All Line Items							
		2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
		Actual	Actual	Actual	Actual	Budget	Change	Change
Α.	EXPENDITURES AND TRANSFERS OUT							
1.	Regular Faculty	\$41,944,597	\$42,960,464	\$45,726,435	\$50,215,116	\$53,075,764	\$8,270,519	20%
2.	Adjunct / Wage Rated Faculty	9,109,743	9,203,328	9,498,671	10,183,721	13,054,028	1,073,978	12%
3.	Teaching Assistants	0	0	0	0	0	0	
4.	Executives	3,338,884	3,623,019	3,357,070	3,310,710	3,917,766	(28,175)	-1%
5.	Staff	38,022,145	40,629,110	45,087,819	50,433,818	59,782,925	12,411,673	33%
6.	Wage Payroll	7,632,985	6,240,854	6,946,446	7,826,755	6,762,119	193,770	3%
7.	Total Salaries and Wages	100,048,354	102,656,774	110,616,440	121,970,120	136,592,601	21,921,765	22%
	Employee Benefits	40,044,102	41,442,494	44,731,270	49,214,705	56,742,056	9,170,603	23%
9.	Total Personal Services	140,092,456	144,099,269	155,347,710	171,184,825	193,334,657	31,092,369	22%
10.	Travel	150,844	935,806	1,353,239	1,357,764	1,228,346	1,206,920	800%
	Current Expense	17,945,208	19,549,396	23,491,729	22,885,844	25,760,188	4,940,636	28%
	Fuel and Power	2,049,311	2,364,232	3,425,942	2,606,846	6,708,527	557,534	27%
	Equipment	626,436	713,908	653,554	1,190,004	2,067,214	563,568	90%
14.	Total Non-Personal Services	20,771,798	23,563,342	28,924,463	28,040,458	35,764,275	7,268,659	35%
15.	Total Expenditures	160,864,255	167,662,611	184,272,174	199,225,282	229,098,932	38,361,028	24%
16.	Transfers to Other Funds	21,804,241	21,560,555	17,430,027	44,260,621	1,449,977	22,456,379	103%
17.	Total Expenditures + Transfers	\$182,668,496	\$189,223,166	\$201,702,200	\$243,485,903	\$230,548,909	\$60,817,407	33%
B	REVENUES AND TRANSFERS IN							
	Tuition and Fees	\$80,639,495	\$81,977,405	\$81,829,424	\$85,335,910	\$88,738,009	\$4,696,415	6%
	Sales and Services of Educational Activities	φου,ουσ,490 0	φο1,977,403 0	φ01,029,424 0	φου,υυυ, υ 10	φοο, <i>τ</i> 30,009 0	φ4,090,413	0 /0
	Other Sources	0	0	0	0	0	0	
21.		80,639,495	81,977,405	81,829,424	85,335,910	88,738,009	4,696,415	6%
22	Federal Appropriations	0	0	0	0	0	0	
	Trust Funds	0	0	0	0	0	0	
	Mineral Lease Funds	0	0	0	0	0	0	
	Other	0	0	0	0	0	0	
26.		0	0	0	0	0	0	
27.	Uniform School Fund	0	0	0	0	0	0	
28.	Income Fund	99,617,700	103,529,900	119,701,900	148,864,700	125,762,000	49,247,000	49%
29.	Income Fund Restricted	1,673,200	1,688,700	1,688,700	1,688,700	6,228,900	15,500	1%
	General Fund	0	0	0	15,000	9,820,000	15,000	
31.	General Fund Restricted	0	0	0	0	0	0	
32.	Total State Tax Funds	101,290,900	105,218,600	121,390,600	150,568,400	141,810,900	49,277,500	49%
33.	Total Revenues	181,930,395	187,196,005	203,220,024	235,904,310	230,548,909	53,973,915	30%
34.	Balance Carried Forward	3,275,791	2,532,840	1,575,906	6,398,286	0	3,122,496	95%
35.	Transfers From Other Funds	522,868	1,040,571	3,304,557	2,581,826	0	2,058,958	394%
36.	Total Available	\$185,729,054	\$190,769,416	\$208,100,487	\$244,884,423	\$230,548,909	\$59,155,369	32%

OPERATING EXPENDITURES AND REVENUES BY OBJECT SOUTHERN UTAH UNIVERSITY

Actual Actual Actual Budget A. EXPENDITURES AND TRANSFERS OUT	Change	Change
A. EXPENDITURES AND TRANSFERS OUT		
1. Regular Faculty \$22,018,025 \$24,260,282 \$26,578,140 \$30,377,154 \$34,640,735	\$8,359,129	38%
2. Adjunct / Wage Rated Faculty 5,004,416 5,808,380 6,314,573 6,732,614 5,515,152	1,728,198	35%
3. Teaching Assistants 0 0 0 0 360,000	0	
4. Executives 3,826,032 4,511,190 5,055,446 5,999,989 6,530,989	2,173,958	57%
5. Staff 21,223,998 24,123,347 26,656,414 31,492,167 32,182,313	10,268,169	48%
6. Wage Payroll 4,238,331 4,669,803 5,826,766 6,667,424 4,610,980	2,429,093	57%
7. Total Salaries and Wages 56,310,802 63,373,002 70,431,340 81,269,349 83,840,169	24,958,547	44%
8. Employee Benefits 22,736,231 24,853,280 27,004,475 31,110,429 32,804,266	8,374,197	37%
9. Total Personal Services 79,047,033 88,226,282 97,435,815 112,379,777 116,644,435	33,332,744	42%
10. Travel 195,942 725,609 1,137,731 1,146,614 852,952	950,672	485%
11. Current Expense 19,882,690 23,341,385 26,752,478 28,477,457 32,479,227	8,594,767	43%
12. Fuel and Power 1,889,558 2,012,143 2,704,067 2,476,164 2,461,998	586,606	31%
13. <u>Equipment</u> 355,546 301,311 240,015 389,599 164,816	34,053	10%
14. Total Non-Personal Services 22,323,736 26,380,448 30,834,291 32,489,834 35,958,993	10,166,098	46%
15. Total Expenditures 101,370,770 114,606,730 128,270,106 144,869,611 152,603,428	43,498,842	43%
16. Transfers to Other Funds 11,538,348 4,604,672 8,234,957 6,989,368 1,456,114	-4,548,980	-39%
	\$38,949,862	34%
B. REVENUES AND TRANSFERS IN		
18. Tuition and Fees \$60,841,681 \$66,335,195 \$67,631,282 \$70,663,694 \$72,722,300	\$9,822,013	16%
19. Sales and Services of Educational Activities 0 0 0 0 0	0	
20. Other Sources 0 0 0 0 0	0	
Total General Dedicated Credits 60,841,681 66,335,195 67,631,282 70,663,694 72,722,300	9,822,013	16%
22. Federal Appropriations 0 0 0 0 0	0	
23. Trust Funds 0 0 0 0 0	0	
24. Mineral Lease Funds 0 0 0 0	0	
25. Other 0 0 0 0 0	0	
26. Total Other Revenues 0 0 0 0	0	
27. Uniform School Fund 0 0 0 0 0	0	
28. Income Fund 51,766,900 53,781,900 66,843,900 73,622,100 77,513,100	21,855,200	42%
29. Income Fund Restricted 790,400 798,600 798,600 798,600 3,806,700	8,200	1%
30. General Fund 0 0 44,000 0	44,000	
31. General Fund Restricted 0 0 0 0	0	
32. Total State Tax Funds 52,557,300 54,580,500 67,642,500 74,464,700 81,319,800	21,907,400	42%
33. Total Revenues 113,398,981 120,915,695 135,273,782 145,128,394 154,042,100	31,729,413	28%
34. Balance Carried Forward 7,663,283 8,344,414 10,151,006 11,351,916 28,577	3,688,633	48%
35. Transfers From Other Funds 191,269 102,299 2,432,190 1,583,607 0	1,392,338	728%
	\$36,810,384	30%

OPERATING EXPENDITURES AND REVENUES BY OBJECT SNOW COLLEGE

Actual Actual Actual Budget Chang	e Change
A. EXPENDITURES AND TRANSFERS OUT	
1. Regular Faculty \$9,211,136 \$9,217,390 \$9,626,889 \$10,742,173 \$12,363,875 \$1,53	,037 17%
	1,390 25%
3. Teaching Assistants 0 0 0 0 0	0
4. Executives 914,471 928,415 1,135,467 1,234,055 989,401 31	9,584 35%
	6,051 49%
6. Wage Payroll 2,657,057 2,405,540 2,566,219 2,963,063 3,968,351 30	6,006 12%
7. Total Salaries and Wages 22,766,364 23,480,761 26,297,837 29,410,431 31,817,425 6,64	4,067 29%
	6,844 33%
9. Total Personal Services 32,940,319 34,200,597 37,937,433 42,991,231 46,794,080 10,05	0,912 31%
	4,365 457%
	2,680 11%
	9,549 71%
	4,698 489%
14. Total Non-Personal Services 8,712,072 9,361,903 12,339,916 12,483,364 14,772,320 3,77	1,292 43%
15. Total Expenditures 41,652,391 43,562,500 50,277,349 55,474,595 61,566,400 13,82	2,204 33%
	0,000
17. Total Expenditures + Transfers \$41,652,391 \$48,549,050 \$57,477,349 \$62,624,595 \$61,566,400 \$20,975	,204 50%
B. REVENUES AND TRANSFERS IN	
18. Tuition and Fees \$11,311,736 \$15,190,842 \$15,249,838 \$13,136,699 \$13,019,000 \$1,824	,963 16%
19. Sales and Services of Educational Activities 0 0 0 0 0	0
20. Other Sources 0 0 0 0 0	0
Z1. Total General Dedicated Credits 11,311,736 15,190,842 15,249,838 13,136,699 13,019,000 1,82	4,963 16%
22. Federal Appropriations 0 0 0 0 0	0
23. Trust Funds 0 0 0 0 0	0
24. Mineral Lease Funds 0 0 0 0	0
25. Other 0 0 0 0 0	0
26. Total Other Revenues 0 0 0 0	0
27. Uniform School Fund 0 0 0 0	0
28. Income Fund 30,354,400 32,866,000 42,589,900 46,590,500 46,631,200 16,23	6,100 53%
	4,200 1%
30. General Fund 0 0 2,000 0	2,000
31. General Fund Restricted 0 0 0 0	0
32. Total State Tax Funds 30,756,000 33,271,800 42,995,700 46,998,300 48,547,400 16,24	2,300 53%
33. Total Revenues 42,067,736 48,462,642 58,245,538 60,134,999 61,566,400 18,06	7,263 43%
	2,857 89%
	3,142 -28%
36. Total Available \$46,277,492 \$52,922,172 \$64,298,519 \$67,264,470 \$61,566,400 \$20,980	,978 45%

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH TECH UNIVERSITY

Actual Actual Actual Actual Actual Actual Budget Change Change	Total All Line Items	2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
A. EXPENDITURES AND TRANSFERS OUT								
Regular Faculty	A EVDENDITUDES AND TRANSCERS OUT	7100001	, totaai	, totaai	7 totadi	Baagot	onango	change
2. Ag/junct / Wage Rated Faculty 5,321,995 5,429,631 5,675,014 6,099,622 6,200,572 777,626 15% 4. Executives 3,142,659 3,346,671 3,858,477 4,511,910 4,359,208 1,369,251 44% 5. Staff 16,640,144 18,603,200 20,305,575 22,847,807 24,667,722 6,207,663 37% 6. Wage Payroll 3,261,192 3,851,362 5,5149,793 5,174,000 18,886,02 58% 7. Total Salaries and Wages 44,468,754 48,639,912 53,196,620 60,360,063 63,418,615 15,891,309 36% 8. Employee Benefits 19,126,257 20,595,710 22,817,772 25,061,962 28,282,671 5,935,704 31% 9. Total Personal Services 63,595,011 69,235,623 76,014,393 85,422,024 91,701,266 21,827,013 34% 10. Travel 107,711 60,7778 865,415 731,253 804,500 623,542 579% 11. Current Expense 8,472,855 12,434,716 12,14,667 11,955,532			* - - - - - - - - - -	***	* 04 ==0 004	400 047 000	*= 0.40.400	250/
3. Teaching Assistants								
4. Executives 3,142,659 3,346,671 3,886,477 4,511,910 4,359,208 1,369,251 44% 5. Staff 16,640,144 18,603,200 20,305,575 22,847,807 3,266,713 6,207,663 37% 6. Wage Payroll 3,261,192 3,851,362 4,465,322 5,147,973 5,174,000 1,888,602 58% 7. Total Salaries and Wages 44,468,754 48,639,912 53,196,620 60,360,063 63,418,615 15,891,309 36% 8. Employee Benefits 19,126,257 20,595,710 22,817,772 25,061,962 28,266,712 5,935,704 31% 9. Total Personal Services 63,595,011 69,235,623 76,014,393 86,420 91,701,266 23,671,24 34% 10. Travel 107,711 607,778 865,415 731,253 804,500 623,542 579% 11. Current Expense 84,7285 12,404,716 2,114,1467 11,986,535 15,600,224 3,512,800 41% 12. Fuel and Power 2,106,125 2,400,046 2,403,706 2		, ,			, ,	, ,	•	15%
5. Staff 16 Ad, 144 18 603,200 20,305,755 22,478,07 24,667,743 6,207,663 37% 6. Wage Payroll 3,261,192 3,851,362 4,465,322 5,149,793 5,1174,000 1,888,602 56% 7. Total Salaries and Wages 44,468,754 48,639,912 53,196,20 60,360,063 63,418,615 15,891,309 36% 8. Employee Benefits 19,126,257 20,595,710 22,817,772 25,061,962 28,282,671 5,935,704 31% 9. Total Personal Services 63,595,011 69,235,623 76,014,393 85,422,024 91,701,266 21,827,013 34% 10. Travel 10,711 60,7778 86,5415 71,253 80,500 623,542 579% 11. Current Expense 8,472,855 12,434,476 12,141,476 11,985,535 15,050,224 3,512,860 22% 13. Equipment 152,272 28,035 870,621 436,831 175,000 2,986,742 463,986 22% 14. Total Nun-Personal Services 10,838,933 15,710,862		-	-	-	-	-	•	4.40/
6. Wage Payroll 3,261,192 3,861,362 4,465,322 5,149,793 5,174,000 1,888,602 58% 7. Total Salaries and Wages 44,468,754 46,639,912 5,3196,620 60,360,063 63,418,615 15,891,309 36% 8. Employee Benefits 19,126,257 20,595,710 22,817,772 25,061,622 28,282,611 5,935,704 31% 10. Travel 107,711 69,235,623 76,014,393 85,422,024 91,701,286 21,827,013 34% 11. Current Expense 8,472,855 12,434,716 11,914,767 11,985,535 15,090,0224 3,126,860 41% 12. Fuel and Power 2,106,125 2,400,064 2,615,564 2,570,100 2,986,742 463,986 22% 13. Equipment 152,272 268,305 870,621 436,831 175,000 284,559 187% 14. Total Non-Personal Services 10,383,963 15,710,862 16,493,067 15,723,729 18,986,466 4,847,767 45% 15. Total Expenditures 74,343,974 84,946,444 92,							, ,	
7. Total Salaries and Wages 44,468,754 48,639,912 53,196,620 60,360,063 63,418,615 15,891,309 36% 8. Employee Benefits 19,126,257 20,595,710 22,817,772 25,061,962 28,282,671 5,935,704 31% 9. Total Personal Services 63,595,011 60,235,623 76,014,393 25,061,962 28,282,671 5,935,704 34% 10. Travel 107,711 60,773 76,014,393 80,450,00 623,542 579% 11. Current Expense 8,472,855 12,434,716 12,141,467 11,985,535 15,050,224 3,512,680 41% 12. Fuel and Power 2,106,125 2,400,064 2,515,564 2,570,110 2,956,742 463,986 22% 14. Total Non-Personal Services 10,838,963 15,710,662 16,493,067 15,723,729 18,986,466 4,847,67 45% 15. Total Expenditures 74,433,974 84,946,484 92,507,459 101,145,754 110,687,752 26,711,780		, ,			, ,	, ,	, ,	
8. Employee Benefits 19,126,257 20,595,710 22,817,772 25,061,962 28,282,671 5,935,704 31% 9. Total Personal Services 63,595,011 69,235,623 76,014,393 85,422,024 91,701,286 21,827,013 34% 10. Travel 107,711 607,778 865,415 731,253 804,500 623,542 579% 11. Current Expense 8,472,855 12,434,716 11,141,467 11,995,535 15,050,224 3512,680 41% 12. Fuel and Power 2,106,125 2,400,004 2,615,564 2,570,110 2,956,742 463,986 22% 13. Equipment 152,272 268,305 870,621 436,831 175,000 284,559 187% 14. Total Knon-Personal Services 10,838,963 15,710,862 16,493,067 15,723,729 11,8986,466 4,884,767 45% 15. Total Expenditures 74,433,974 84,946,484 92,507,459 111,456,557 4,811,248 12,239,245 12% 17. Total Expenditures + Transfers \$84,651,285 \$97,471,121								
9. Total Personal Services 63,595,011 69,235,623 76,014,393 85,422,024 91,701,286 21,827,013 34% 10. Travel 107,711 607,778 865,415 731,253 804,500 623,542 579% 11. Current Expense 8,472,855 12,434,716 12,144,467 11,985,535 15,050,224 3,512,680 41% 12. Fuel and Power 2,106,125 2,400,064 2,615,564 2,570,110 2,966,742 463,986 22% 13. Equipment 152,272 288,305 870,621 436,831 175,000 284,559 187% 14. Total Non-Personal Services 10,838,963 15,710,862 16,493,076 15,723,729 18,986,466 4,884,767 45% 15. Total Expenditures 74,433,971 84,946,484 92,507,459 101,145,754 110,687,752 26,711,780 36% 15. Total Expenditures + Transfers \$84,651,285 \$97,471,121 \$105,547,597 \$112,602,310 \$115,269,000 \$27,951,0	7. Total Salaties and Wages	44,400,734	40,039,912	55, 190,020	00,300,003	03,410,013	15,691,509	30 /0
10. Travel 10. Travel 107,711 607,778 865,415 731,253 804,500 623,542 579% 11. Current Expense 8,472,855 12,434,716 12,141,467 11,985,535 15,050,224 3,512,680 41% 12,141,467 11,985,535 15,050,224 3,512,680 41% 12,141,467 11,985,535 15,050,224 3,512,680 41% 12,141,467 11,985,535 15,050,224 463,986 22% 463,986 12,270,110 12,956,742 463,986 22% 463,896 12,270,210 12,272 288,305 870,621 436,831 175,000 284,559 187% 14. Total Non-Personal Services 10,838,963 15,710,862 16,493,067 15,723,729 18,986,466 4,884,767 45% 15. Total Expenditures 74,433,974 84,946,484 92,507,459 101,145,754 110,687,752 26,711,780 36% 16. Transfers to Other Funds 10,217,311 12,524,636 13,040,138 11,456,557 4,581,248 1,239,245 12%	8. Employee Benefits							
11. Current Expense	9. Total Personal Services	63,595,011	69,235,623	76,014,393	85,422,024	91,701,286	21,827,013	34%
12. Fuel and Power 2,106,125 2,400,064 2,615,564 2,670,110 2,956,742 463,986 22% 13. Equipment 152,272 268,305 870,621 436,831 175,000 284,559 187% 14. Total Non-Personal Services 10,838,963 15,710,862 16,493,067 15,723,729 18,986,466 4,884,767 45% 15. Total Expenditures 74,433,974 84,946,484 92,507,459 101,145,754 110,687,752 26,711,780 36% 16. Transfers to Other Funds 10,217,311 12,524,636 13,040,138 11,456,557 4,581,248 1,239,245 12% 17. Total Expenditures + Transfers \$84,651,285 \$97,471,121 \$105,547,597 \$112,602,310 \$115,269,000 \$27,951,025 33% 12% 1	10. Travel	107,711	607,778	865,415	731,253	804,500	623,542	579%
152,272 268,305 870,621 436,831 175,000 284,559 187% 14. Total Non-Personal Services 10,838,963 15,710,862 16,493,067 15,723,729 18,986,466 4,884,767 45% 45% 15. Total Expenditures 74,433,974 84,946,484 92,507,459 101,147,574 110,687,752 26,711,780 36% 16. Transfers to Other Funds 10,217,311 12,524,636 13,040,138 11,456,557 4,581,248 1,239,245 12% 17. Total Expenditures + Transfers \$84,651,285 \$97,471,121 \$105,547,597 \$112,602,310 \$115,269,000 \$27,951,025 33% 17. Total Expenditures + Transfers \$39,845,842 \$43,184,159 \$44,017,796 \$42,894,718 \$43,710,000 \$3,048,875 8% 19. Sales and Services of Educational Activities 7,285 5,579 48,739 (8,604) 36,700 -15,889 -218% 20. Other Sources 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11. Current Expense	8,472,855	12,434,716	12,141,467	11,985,535	15,050,224	3,512,680	41%
14. Total Non-Personal Services 10,838,963 15,710,862 16,493,067 15,723,729 18,986,466 4,884,767 45% 15. Total Expenditures 74,433,974 84,946,484 92,507,459 101,145,754 110,687,752 26,711,780 36% 16. Transfers to Other Funds 10,217,311 12,524,636 13,040,138 11,456,557 4,581,248 1,239,245 12% 17. Total Expenditures + Transfers \$84,651,285 \$97,471,121 \$105,547,597 \$112,602,310 \$115,269,000 \$27,951,025 33% B. REVENUES AND TRANSFERS IN **1. **1. **1. **1. **1. **1. **1. **1. **1. **1. **1. **2. **3. **3. **4. **1. **4. **	12. Fuel and Power	2,106,125	2,400,064	2,615,564	2,570,110	2,956,742	463,986	22%
Total Expenditures	13. Equipment	152,272	268,305	870,621	436,831	175,000		187%
16. Transfers to Other Funds 10,217,311 12,524,636 13,040,138 11,456,557 4,581,248 1,239,245 12% Total Expenditures + Transfers \$84,651,285 \$97,471,121 \$105,547,597 \$112,602,310 \$115,269,000 \$27,951,025 33% \$84,651,285 \$97,471,121 \$105,547,597 \$112,602,310 \$115,269,000 \$27,951,025 33% \$84,651,285 \$97,471,121 \$105,547,597 \$112,602,310 \$115,269,000 \$27,951,025 33% \$84,651,285 \$97,471,121 \$105,547,597 \$112,602,310 \$115,269,000 \$27,951,025 33% \$84,691,000 \$10,000 \$1	14. Total Non-Personal Services	10,838,963	15,710,862	16,493,067	15,723,729	18,986,466	4,884,767	45%
Total Expenditures + Transfers \$84,651,285 \$97,471,121 \$105,547,597 \$112,602,310 \$115,269,000 \$27,951,025 33%	15. Total Expenditures	74,433,974	84,946,484	92,507,459	101,145,754	110,687,752	26,711,780	36%
B. REVENUES AND TRANSFERS IN	16. Transfers to Other Funds	10,217,311	12,524,636	13,040,138	11,456,557	4,581,248	1,239,245	
18. Tuition and Fees	17. Total Expenditures + Transfers	\$84,651,285	\$97,471,121	\$105,547,597	\$112,602,310	\$115,269,000	\$27,951,025	33%
18. Tuition and Fees	B. REVENUES AND TRANSFERS IN							
19. Sales and Services of Educational Activities 7,285 5,579 48,739 (8,604) 36,700 -15,889 -218% 20. Other Sources 0		\$39.845.842	\$43.184.159	\$44.017.796	\$42.894.718	\$43.710.000	\$3.048.875	8%
20. Other Sources 0 0 0 0 0 0 0 21. Total General Dedicated Credits 39,853,127 43,189,738 44,066,534 42,886,114 43,746,700 3,032,987 8% 22. Federal Appropriations 0								
22. Federal Appropriations 0 0	20. Other Sources				, ,			
23. Trust Funds 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 25. Other 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 47,184,800 51,415,500 62,313,800 64,065,900 67,865,000 16,881,100 36% 29. Income Fund Restricted 492,500 499,600 499,600 499,600 2,707,300 7,100 1% 30. General Fund 0 0 0 0 0 0 17,500 0 17,500 31. General Fund Restricted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>21. Total General Dedicated Credits</td> <td>39,853,127</td> <td>43,189,738</td> <td>44,066,534</td> <td>42,886,114</td> <td>43,746,700</td> <td>3,032,987</td> <td>8%</td>	21. Total General Dedicated Credits	39,853,127	43,189,738	44,066,534	42,886,114	43,746,700	3,032,987	8%
23. Trust Funds 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 25. Other 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 47,184,800 51,415,500 62,313,800 64,065,900 67,865,000 16,881,100 36% 29. Income Fund Restricted 492,500 499,600 499,600 499,600 2,707,300 7,100 1% 30. General Fund 0 0 0 0 0 0 17,500 0 17,500 31. General Fund Restricted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>22. Federal Appropriations</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td>	22. Federal Appropriations	0	0	0	0	0	0	
25. Other 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 47,184,800 51,415,500 62,313,800 64,065,900 67,865,000 16,881,100 36% 29. Income Fund Restricted 492,500 499,600 499,600 2,707,300 7,100 1% 30. General Fund 0 0 0 0 0 0 17,500 0 17,500 31. General Fund Restricted 0		0	0	0	0	0	0	
Z6. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 47,184,800 51,415,500 62,313,800 64,065,900 67,865,000 16,881,100 36% 29. Income Fund Restricted 499,600 499,600 499,600 2,707,300 7,100 1% 30. General Fund 0 0 0 0 0 17,500 0 17,500 0 17,500 0	24. Mineral Lease Funds	0	0	0	0	0	0	
27. Uniform School Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 28. Income Fund 47,184,800 51,415,500 62,313,800 64,065,900 67,865,000 16,881,100 36% 29. Income Fund Restricted 499,600 499,600 499,600 2,707,300 7,100 1% 30. General Fund 0 0 0 0 17,500 0 17,500 31. General Fund Restricted 0	25. Other	0	0	0	0	0	0	
28. Income Fund 47,184,800 51,415,500 62,313,800 64,065,900 67,865,000 16,881,100 36% 29. Income Fund Restricted 492,500 499,600 499,600 499,600 2,707,300 7,100 1% 30. General Fund 0 0 0 0 0 0 17,500 31. General Fund Restricted 0 0 0 0 0 0 0 0 32. Total State Tax Funds 47,677,300 51,915,100 62,813,400 64,583,000 70,572,300 16,905,700 35% 33. Total Revenues 87,530,427 95,104,838 106,879,934 107,469,114 114,319,000 19,938,687 23% 34. Balance Carried Forward 3,237,094 7,185,116 6,499,151 9,678,464 0 6,441,370 199% 35. Transfers From Other Funds 1,068,880 1,680,318 1,846,976 3,287,760 950,000 2,218,880 208%	26. Total Other Revenues	0	0	0	0	0	0	
29. Income Fund Restricted 492,500 499,600 499,600 499,600 2,707,300 7,100 1% 30. General Fund 0 0 0 0 17,500 0 17,500 31. General Fund Restricted 0 0 0 0 0 0 0 0 32. Total State Tax Funds 47,677,300 51,915,100 62,813,400 64,583,000 70,572,300 16,905,700 35% 33. Total Revenues 87,530,427 95,104,838 106,879,934 107,469,114 114,319,000 19,938,687 23% 34. Balance Carried Forward 3,237,094 7,185,116 6,499,151 9,678,464 0 6,441,370 199% 35. Transfers From Other Funds 1,068,880 1,680,318 1,846,976 3,287,760 950,000 2,218,880 208%	27. Uniform School Fund	0	0	0	0	0	0	
29. Income Fund Restricted 492,500 499,600 499,600 499,600 2,707,300 7,100 1% 30. General Fund 0 0 0 0 17,500 0 17,500 31. General Fund Restricted 0 0 0 0 0 0 0 0 32. Total State Tax Funds 47,677,300 51,915,100 62,813,400 64,583,000 70,572,300 16,905,700 35% 33. Total Revenues 87,530,427 95,104,838 106,879,934 107,469,114 114,319,000 19,938,687 23% 34. Balance Carried Forward 3,237,094 7,185,116 6,499,151 9,678,464 0 6,441,370 199% 35. Transfers From Other Funds 1,068,880 1,680,318 1,846,976 3,287,760 950,000 2,218,880 208%	28. Income Fund	47,184,800	51,415,500	62,313,800	64,065,900	67,865,000	16,881,100	36%
31. General Fund Restricted 0<	29. Income Fund Restricted	492,500	499,600	499,600	499,600	2,707,300	7,100	1%
32. Total State Tax Funds 47,677,300 51,915,100 62,813,400 64,583,000 70,572,300 16,905,700 35% 33. Total Revenues 87,530,427 95,104,838 106,879,934 107,469,114 114,319,000 19,938,687 23% 34. Balance Carried Forward 3,237,094 7,185,116 6,499,151 9,678,464 0 6,441,370 199% 35. Transfers From Other Funds 1,068,880 1,680,318 1,846,976 3,287,760 950,000 2,218,880 208%	30. General Fund	0	0	0	17,500	0	17,500	
33. Total Revenues 87,530,427 95,104,838 106,879,934 107,469,114 114,319,000 19,938,687 23% 34. Balance Carried Forward 3,237,094 7,185,116 6,499,151 9,678,464 0 6,441,370 199% 35. Transfers From Other Funds 1,068,880 1,680,318 1,846,976 3,287,760 950,000 2,218,880 208%	31. General Fund Restricted	0	0	0	0	0	0	
34. Balance Carried Forward 3,237,094 7,185,116 6,499,151 9,678,464 0 6,441,370 199% 35. Transfers From Other Funds 1,068,880 1,680,318 1,846,976 3,287,760 950,000 2,218,880 208%	32. Total State Tax Funds	47,677,300	51,915,100	62,813,400	64,583,000	70,572,300	16,905,700	35%
35. Transfers From Other Funds 1,068,880 1,680,318 1,846,976 3,287,760 950,000 2,218,880 208%	33. Total Revenues	87,530,427	95,104,838	106,879,934	107,469,114	114,319,000	19,938,687	23%
35. Transfers From Other Funds 1,068,880 1,680,318 1,846,976 3,287,760 950,000 2,218,880 208%	34. Balance Carried Forward	3,237,094	7,185,116	6,499,151	9,678,464	0	6,441,370	199%
36. Total Available \$91,836,401 \$103,970,272 \$115,226,062 \$120,435,338 \$115,269,000 \$28,598,937 31%					3,287,760			
	36. Total Available	\$91,836,401	\$103,970,272	\$115,226,062	\$120,435,338	\$115,269,000	\$28,598,937	31%

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH VALLEY UNIVERSITY

Actual Actual Actual Actual Actual Actual Budget Change Change		[2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
Regular Faculty			Actual	Actual	Actual	Actual	Budget	Change	Change
2 Adjunct / Wage Rated Faculty 15,277,290	Α.	EXPENDITURES AND TRANSFERS OUT							
2 Agimuct / Wage Rated Faculty 15,277,290 16,150,308 17,286,945 19,486,423 19,329,870 42,09,133 28% 3. Teaching Assistants 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1.	Regular Faculty	\$57.505.854	\$59.724.862	\$64.668.457	\$72.858.545	\$83.803.994	\$15.352.691	27%
3. Teaching Assistants 0 0 0 0 0 0 4 4. Executives 5,811,791 6,9365,918 7,135,305 7,258,321 1,323,513 23% 5. Staff 680,016,240 69,985,918 78,127,088 88,730,441 88,683,671 20,714,201 30% 6. Wage Payroll 12,001,329 13,714,745 15,910,422 19,974,005 16,537,721 7,572,676 63% 7. Total Salaries and Wages 158,612,505 165,773,137 182,666,705 637,503 72,980,555 77,125,458 88,775,911 12,829,602 20% 9. Total Personal Services 222,908,362 223,530,191 255,607,272 284,910,177 304,653,488 62,001,161 28% 10. Travel 608,436 2,247,724 3,639,014 4,506,955 59,671,231 46,756,565 3,700,516 608% 12. Fuel and Power 3,026,073 3,143,384 4,781,338 4,911,148 4,155,496 1,065,075 33% 12. Fuel and Power 3,026,073 3,143,838 <									28%
4. Executives 5.811791 6.197,304 6.63,83,25 7.153,305 7.528,321 1.323,513 23% 5. Staff 68,016,240 6.9985,918 78,127,058 88,730,441 86,836,671 20,714,201 30% 7. Total Salaries and Wages 158,612,505 165,773,137 182,626,718 207,784,719 215,877,577 49,172,214 31% 8. Employee Benefits 64,295,867 66,757,053 72,980,555 77,125,458 88,775,911 12,829,602 20% 9. Total Personal Services 222,998,362 232,530,191 255,607,227 224,8191,177 304,653,488 62,011,16 28% 10. Travel 608,436 2,347,724 3,639,014 4,308,952 1,826,252 3,700,516 608% 11. Current Expense 44,774,580 43,186,44 4,660,556 59,71,231 46,755,565 14,796,651 33% 13. Equipment 3,007,999 3,813,584 6,850,213 6,241,633 248,699 2,633,634 73% 15. Total Expenditures 274,925,450 299,153,981			0		0	0		0	
6. Wage Payroll 12,001,329 13,714,745 15,910,422 19,574,005 16,531,721 7,572,676 63% 7. Total Salaries and Wages 158,612,505 165,773,137 182,626,718 207,784,719 215,877,577 49,172,214 31% 8. Employee Benefits 64,295,857 66,757,053 72,980,555 77,125,458 88,775,911 12,829,602 20% 9. Total Personal Services 222,908,362 232,530,191 255,007,272 284,910,177 304,653,488 62,001,816 28% 10. Travel 608,436 2,347,724 3,639,014 4,308,952 1,826,252 3,700,516 608% 11. Current Expense 44,774,580 48,318,644 46,860,556 59,571,231 46,758,565 14,796,651 33% 12. Fuel and Power 3,007,999 3,813,584 6,880,213 6,241,633 248,699 2,633,634 73% 14. Total Expenditures 274,925,450 290,153,991 317,736,393 359,123,141 357,642,500 84,197,691 31% 15. Tratal Expenditures + Transfers \$275,5			5,811,791	6,197,304	6,633,835	7,135,305	7,528,321	1,323,513	23%
Total Salaries and Wages 158.612,505 165,773,137 182,626,718 207,784,719 215,877,577 49,172,214 31% 8. Employee Benefits 64,295,857 66,767,053 72,980,555 77,125,458 88,775,911 12,829,602 20% 9. Total Personal Services 222,908,362 23,530,191 22,5507,272 284,910,177 304,653,488 62,001,816 28% 10. Travel 608,436 2,347,724 3,639,014 4,308,952 1,826,252 3,700,516 608* 11. Current Expense 44,774,880 48,318,644 46,860,556 59,571,231 46,788,556 14,796,651 33% 12. Fuel and Power 3,026,073 3,143,838 4,781,338 4,091,148 4,155,496 1,065,075 35% 14. Total Non-Personal Services 52,017,088 57,623,790 62,131,120 74,212,964 52,989,012 22,195,875 43% 15. Total Expenditures 274,925,450 290,153,981 317,738,393 369,123,141 357,642,500 84,197,691 31% 16. Transfers to Other Funds <t< td=""><td>5.</td><td>Staff</td><td>68,016,240</td><td>69,985,918</td><td>78,127,058</td><td>88,730,441</td><td>88,683,671</td><td>20,714,201</td><td>30%</td></t<>	5.	Staff	68,016,240	69,985,918	78,127,058	88,730,441	88,683,671	20,714,201	30%
8. Employee Benefits 64,295,857 66,757,053 72,980,555 77,125,458 88,775,911 12,829,602 20% 9. Total Personal Services 222,908,362 232,530,191 255,607,272 284,910,177 304,653,488 62,001,816 28% 10. Travel 608,436 2,347,724 3,639,014 4,308,952 1,826,252 3,700,516 608% 11. Current Expense 44,774,580 46,318,644 46,805,566 59,571,231 46,765,565 14,796,651 33% 12. Fuel and Power 3,007,999 3,813,584 6,850,213 6,241,633 248,699 2,633,634 73% 13. Equipment 3,607,999 3,813,584 6,850,213 6,241,633 248,699 2,283,634 73% 14. Total Non-Personal Services 527,955,00 290,153,981 317,738,393 359,123,141 357,642,500 84,197,691 31% 15. Total Expenditures + Transfers 5275,510,050 \$292,581,387 331,738,393 359,123,141 357,642,500 84,197,691 31% 15. Total Expenditures + Transfers <td< td=""><td>6.</td><td>Wage Payroll</td><td>12,001,329</td><td>13,714,745</td><td>15,910,422</td><td>19,574,005</td><td>16,531,721</td><td>7,572,676</td><td>63%</td></td<>	6.	Wage Payroll	12,001,329	13,714,745	15,910,422	19,574,005	16,531,721	7,572,676	63%
Total Personal Services 222,908,362 232,530,191 255,607,272 284,910,177 304,653,488 62,001,816 28%	7.	Total Salaries and Wages	158,612,505	165,773,137	182,626,718	207,784,719	215,877,577	49,172,214	31%
10. Travel 608,436 2,347,724 3,639,014 4,308,952 1,826,252 3,700,516 608% 1.0 Current Expense 44,774,580 48,318,644 46,860,556 59,571,231 46,758,565 14,796,651 33% 12. Fuel and Power 3,026,073 3,143,838 4,781,338 4,991,148 4,155,496 1,065,075 35% 14. Total Non-Personal Services 52,017,088 57,623,790 62,131,120 74,212,964 52,989,012 22,195,875 43% 15. Total Expenditures 274,925,450 290,153,981 317,738,393 359,123,141 357,642,500 84,197,691 31% 16. Transfers to Other Funds 584,600 2,427,406 1,846,752 0 0 584,600 -100% 17. Total Expenditures + Transfers \$275,510,050 \$292,581,387 \$319,585,145 \$359,123,141 \$357,642,500 \$83,613,091 30% 18. Tuition and Fees \$143,874,265 \$143,213,025 \$149,826,286 \$157,075,758 \$162,020,100 \$13,201,493 9% 19. Sales and Services of Educational Activities 0 127,907 133,753 135,000 135,000 135,000 135,000 7,093 6% 12. Federal Appropriations 0 0 0 0 0 0 0 0 0	8.	Employee Benefits	64,295,857	66,757,053	72,980,555	77,125,458	88,775,911	12,829,602	20%
11. Current Expense	9.	Total Personal Services	222,908,362	232,530,191	255,607,272	284,910,177	304,653,488	62,001,816	28%
11. Current Expense	10.	Travel	608,436	2,347,724	3,639,014	4,308,952	1,826,252	3,700,516	608%
13. Equipment 3,607,999 3,813,584 6,850,213 6,241,633 248,699 2,633,634 73% 14. Total Non-Personal Services 52,017,088 57,623,790 62,131,120 74,212,964 52,989,012 22,198,875 43% 15. Total Expenditures 274,925,450 290,153,981 317,738,393 359,123,141 357,642,500 84,197,691 31% 16. Transfers to Other Funds 584,600 2,427,406 1,846,752 0 0 0 584,600 -100% 17. Total Expenditures + Transfers \$275,510,050 \$292,581,387 \$319,585,145 \$359,123,141 \$357,642,500 \$83,613,091 30% 3	11.	Current Expense						14,796,651	33%
Equipment 3,607,999 3,813,854 6,850,213 6,241,633 248,699 2,633,634 73%	12.	Fuel and Power	3,026,073	3,143,838	4,781,338	4,091,148	4,155,496	1,065,075	35%
15. Total Expenditures 274,925,450 290,153,981 317,738,393 359,123,141 357,642,500 84,197,691 31% 16. Transfers to Other Funds 584,600 2,427,406 1,846,752 0 0 0 584,600 -100% 17. Total Expenditures + Transfers \$275,510,050 \$292,581,387 \$319,585,145 \$359,123,141 \$357,642,500 \$83,613,091 30% 18. Total Expenditures + Transfers \$275,510,050 \$292,581,387 \$319,585,145 \$359,123,141 \$357,642,500 \$83,613,091 30% 18. Tuition and Fees \$143,874,265 \$143,213,025 \$149,826,286 \$157,075,758 \$162,020,100 \$13,201,493 9% 19. Sales and Services of Educational Activities 0 0 0 0 0 0 0 0 0	13.	Equipment	3,607,999	3,813,584	6,850,213	6,241,633		2,633,634	73%
Transfers to Other Funds 584,600 2,427,406 1,846,752 0 0 0 -584,600 -100% Total Expenditures + Transfers \$275,510,050 \$292,581,387 \$319,585,145 \$359,123,141 \$357,642,500 \$83,613,091 30% REVENUES AND TRANSFERS IN	14.	Total Non-Personal Services	52,017,088	57,623,790	62,131,120	74,212,964	52,989,012	22,195,875	43%
16. Transfers to Other Funds 584,600 2,427,406 1,846,752 0 0 0 -584,600 -100% 17. Total Expenditures + Transfers \$275,510,050 \$292,581,387 \$319,585,145 \$359,123,141 \$357,642,500 \$83,613,091 30%	15.	Total Expenditures	274,925,450	290,153,981	317,738,393	359,123,141	357,642,500	84,197,691	31%
B. REVENUES AND TRANSFERS IN	16.	Transfers to Other Funds		2,427,406	1,846,752	0	0		-100%
18. Tuition and Fees	17.	Total Expenditures + Transfers	\$275,510,050	\$292,581,387	\$319,585,145	\$359,123,141	\$357,642,500	\$83,613,091	30%
19. Sales and Services of Educational Activities 0	В.	REVENUES AND TRANSFERS IN							
20. Other Sources 127,907 133,753 135,000 135,000 135,200 7,093 6% 21. Total General Dedicated Credits 144,002,172 143,346,778 149,961,286 157,210,758 162,155,300 13,208,586 9% 22. Federal Appropriations 0	18.	Tuition and Fees	\$143,874,265	\$143,213,025	\$149,826,286	\$157,075,758	\$162,020,100	\$13,201,493	9%
21. Total General Dedicated Credits 144,002,172 143,346,778 149,961,286 157,210,758 162,155,300 13,208,586 9% 22. Federal Appropriations 0	19.	Sales and Services of Educational Activities	0	0	0	0	0	0	
22. Federal Appropriations 0 0 0 0 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 0 25. Other 0<	20.	Other Sources	127,907	133,753	135,000	135,000	135,200	7,093	6%
23. Trust Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 25. Other 0 </td <td>21.</td> <td>Total General Dedicated Credits</td> <td>144,002,172</td> <td>143,346,778</td> <td>149,961,286</td> <td>157,210,758</td> <td>162,155,300</td> <td>13,208,586</td> <td>9%</td>	21.	Total General Dedicated Credits	144,002,172	143,346,778	149,961,286	157,210,758	162,155,300	13,208,586	9%
24. Mineral Lease Funds 0	22.	Federal Appropriations	0	0	0	0	0	0	
25. Other 0 0 0 0 0 0 0 26. Total Other Revenues 0 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 28. Income Fund 144,882,000 143,389,600 169,916,800 75,630,400 80,740,400 -69,251,600 -48% -48% 29. Income Fund Restricted 2,014,900 2,038,300 2,038,300 2,038,300 8,341,100 23,400 1% 30. General Fund 0 0 0 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 1 0 <	23.	Trust Funds	0	0	0	0	0	0	
26. Total Other Revenues 0 0 0 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 28. Income Fund 144,882,000 143,389,600 169,916,800 75,630,400 80,740,400 -69,251,600 -48% 29. Income Fund Restricted 2,014,900 2,038,300 2,038,300 2,038,300 8,341,100 23,400 1% 30. General Fund 0 0 0 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 0	24.	Mineral Lease Funds	0	0	0	0	0	0	
27. Uniform School Fund 0	25.	Other	0	0	0	0	0	0	
28. Income Fund 144,882,000 143,389,600 169,916,800 75,630,400 80,740,400 -69,251,600 -48% 29. Income Fund Restricted 2,014,900 2,038,300 2,038,300 2,038,300 8,341,100 23,400 1% 30. General Fund 0 0 0 0 111,761,500 111,703,500 111,761,500 111,761,500 111,761,500 20 0	26.	Total Other Revenues	0	0	0	0	0	0	
29. Income Fund Restricted 2,014,900 2,038,300 2,038,300 8,341,100 23,400 1% 30. General Fund 0 0 0 111,761,500 111,703,500 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 111,761,500 10 19% 0 0	27.	Uniform School Fund	0	0	0	0	0	0	
30. General Fund 0 0 0 0 111,761,500 111,761,500 111,761,500 31. General Fund Restricted 0 0 0 0 0 0 0 0 32. Total State Tax Funds 146,896,900 145,427,900 171,955,100 189,430,200 200,785,000 42,533,300 29% 33. Total Revenues 290,899,072 288,774,678 321,916,386 346,640,958 362,940,300 55,741,886 19% 34. Balance Carried Forward 12,149,609 28,751,166 27,174,212 31,147,762 0 18,998,153 156% 35. Transfers From Other Funds 1,212,535 2,231,490 4,041,047 0 0 -1,212,535 -100%	28.	Income Fund	144,882,000	143,389,600	169,916,800	75,630,400	80,740,400	-69,251,600	-48%
31. General Fund Restricted 0 29% 33. Total Revenues 290,899,072 288,774,678 321,916,386 346,640,958 362,940,300 55,741,886 19% 34. Balance Carried Forward 12,149,609 28,751,166 27,174,212 31,147,762 0 18,998,153 156% 35. Transfers From Other Funds 1,212,535 2,231,490 4,041,047 0 0 -1,212,535 -100%	29.	Income Fund Restricted	2,014,900	2,038,300	2,038,300	2,038,300	8,341,100	23,400	1%
32. Total State Tax Funds 146,896,900 145,427,900 171,955,100 189,430,200 200,785,000 42,533,300 29% 33. Total Revenues 290,899,072 288,774,678 321,916,386 346,640,958 362,940,300 55,741,886 19% 34. Balance Carried Forward 12,149,609 28,751,166 27,174,212 31,147,762 0 18,998,153 156% 35. Transfers From Other Funds 1,212,535 2,231,490 4,041,047 0 0 -1,212,535 -100%	30.	General Fund	0	0	0	111,761,500	111,703,500	111,761,500	
33. Total Revenues 290,899,072 288,774,678 321,916,386 346,640,958 362,940,300 55,741,886 19% 34. Balance Carried Forward 12,149,609 28,751,166 27,174,212 31,147,762 0 18,998,153 156% 35. Transfers From Other Funds 1,212,535 2,231,490 4,041,047 0 0 -1,212,535 -100%	31.	General Fund Restricted	0	0	0	0	-	0	
34. Balance Carried Forward 12,149,609 28,751,166 27,174,212 31,147,762 0 18,998,153 156% 35. Transfers From Other Funds 1,212,535 2,231,490 4,041,047 0 0 -1,212,535 -100%	32.	Total State Tax Funds	146,896,900	145,427,900	171,955,100	189,430,200	200,785,000	42,533,300	29%
35. Transfers From Other Funds 1,212,535 2,231,490 4,041,047 0 0 -1,212,535 -100%	33.	Total Revenues	290,899,072	288,774,678	321,916,386	346,640,958	362,940,300	55,741,886	19%
	34.	Balance Carried Forward	12,149,609	28,751,166	27,174,212	31,147,762	0	18,998,153	
36. Total Available \$304,261,216 \$319,757,334 \$353,131,645 \$377,788,720 \$362,940,300 \$73,527,505 24%						•	-		
	36.	Total Available	\$304,261,216	\$319,757,334	\$353,131,645	\$377,788,720	\$362,940,300	\$73,527,505	24%

OPERATING EXPENDITURES AND REVENUES BY OBJECT SALT LAKE COMMUNITY COLLEGE

Total	ΛII	I ina	ltems
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		2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
		Actual	Actual	Actual	Actual	Budget	Change	Change
A.	EXPENDITURES AND TRANSFERS OUT							
1	. Regular Faculty	\$22,703,705	\$23,180,855	\$24,353,824	\$26,913,660	\$26,530,469	\$4,209,955	19%
	. Adjunct / Wage Rated Faculty	15,030,034	16,493,227	14,903,295	17,046,668	19,397,411	2,016,633	13%
	. Teaching Assistants	0	0	0	0	0	0	
	. Executives	4,222,534	4,443,559	4,878,217	4,416,460	4,826,814	193,926	5%
5	. Staff	46,184,069	49,478,865	53,753,436	54,646,935	64,095,390	8,462,866	18%
6	. Wage Payroll	10,581,222	11,867,458	10,294,702	11,097,557	11,069,647	516,335	5%
7	. Total Salaries and Wages	98,721,564	105,463,962	108,183,474	114,121,279	125,919,731	15,399,715	16%
8	. Employee Benefits	39,063,045	41,405,671	46,039,779	42,671,894	48,459,398	3,608,850	9%
9	. Total Personal Services	137,784,608	146,869,633	154,223,253	156,793,173	174,379,130	19,008,564	14%
10	. Travel	269,648	579,733	1,147,389	1,076,901	1,802,830	807,253	299%
11	. Current Expense	19,254,591	22,298,578	24,216,462	29,413,769	23,983,684	10,159,178	53%
12	. Fuel and Power	2,088,020	2,599,395	3,358,491	3,098,267	3,314,994	1,010,247	48%
13	. Equipment	993,720	1,412,007	2,974,219	2,182,536	7,972,434	1,188,816	120%
14	. Total Non-Personal Services	22,605,979	26,889,713	31,696,560	35,771,472	37,073,942	13,165,493	58%
15	. Total Expenditures	160,390,588	173,759,346	185,919,813	192,564,645	211,453,072	32,174,058	20%
16	. Transfers to Other Funds	3,917,899	4,075,473	12,336,915	7,504,212	0	3,586,314	92%
17	Total Expenditures + Transfers	\$164,308,486	\$177,834,819	\$198,256,728	\$200,068,857	\$211,453,072	\$35,760,371	22%
В.	REVENUES AND TRANSFERS IN							
18	. Tuition and Fees	\$54,437,027	\$60,232,384	\$52,713,616	\$52,630,498	\$60,179,472	(\$1,806,529)	-3%
19	. Sales and Services of Educational Activities	26,265	25,436	32,030	35,187	30,000	8,922	34%
20	. Other Sources	6,901	940	22,579	2,528	200,000	-4,373	-63%
21	. Total General Dedicated Credits	54,470,193	60,258,760	52,768,225	52,668,213	60,409,472	-1,801,980	-3%
22	. Federal Appropriations	0	0	0	0	0	0	
23	. Trust Funds	0	0	0	0	0	0	
24	. Mineral Lease Funds	0	0	0	0	0	0	
	. Other	0	0	0	0	0	0	
26	. Total Other Revenues	0	0	0	0	0	0	
27	. Uniform School Fund	0	0	0	0	0	0	
28	. Income Fund	109,476,200	114,053,800	130,567,600	40,713,100	45,667,400	-68,763,100	-63%
	. Income Fund Restricted	1,708,000	1,720,800	1,720,800	1,720,800	5,376,200	12,800	1%
	. General Fund	0	30,900	0	100,000,000	100,000,000	100,000,000	
	. General Fund Restricted	0	0	0	0	0	0	
32	. Total State Tax Funds	111,184,200	115,805,500	132,288,400	142,433,900	151,043,600	31,249,700	28%
33	. Total Revenues	165,654,393	176,064,260	185,056,625	195,102,113	211,453,072	29,447,720	18%
34	. Balance Carried Forward	9,077,250	11,741,500	11,493,825	15,698,362	0	6,621,113	73%
	. Transfers From Other Funds	1,318,345	1,522,882	17,404,641	3,193,744	0	1,875,400	142%
36	Total Available	\$176,049,987	\$189,328,643	\$213,955,091	\$213,994,220	\$211,453,072	\$37,944,232	22%

OPERATING EXPENDITURES AND REVENUES BY OBJECT BRIDGERLAND TECHNICAL COLLEGE

		2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
		Actual	Actual	Actual	Actual	Budget	Change	Change
Α.	EXPENDITURES AND TRANSFERS OUT							
1.	Regular Faculty	\$5,229,566	\$4,622,306	\$5,019,140	\$5,796,641	\$6,245,115	\$567,075	11%
	Adjunct / Wage Rated Faculty	1,139,033	1,166,239	1,310,835	1,380,313	2,202,881	241,280	21%
	Teaching Assistants	0	0	0	0	0	0	
4.	Executives	604,586	620,084	670,454	701,497	566,617	96,911	16%
5.	Staff	1,952,540	2,976,080	3,702,750	4,387,197	4,976,874	2,434,657	125%
6.	Wage Payroll	0	0	0	0	0	0	
7.	Total Salaries and Wages	8,925,725	9,384,709	10,703,179	12,265,648	13,991,487	3,339,923	37%
8.	Employee Benefits	4,395,152	4,693,647	5,578,969	6,723,539	7,784,147	2,328,387	53%
9.	Total Personal Services	13,320,877	14,078,356	16,282,148	18,989,186	21,775,634	5,668,309	43%
	Travel	0	0	2,889	57,702	18,800	57,702	
	Current Expense	3,264,437	3,393,546	2,897,880	3,046,204	3,331,466	-218,233	-7%
	Fuel and Power	550,436	820,688	785,469	889,571	870,500	339,135	62%
	Equipment	720,700	1,022,200	496,363	924,591	1,718,700	203,891	28%
14.	Total Non-Personal Services	4,535,573	5,236,434	4,182,601	4,918,068	5,939,466	382,495	8%
15.	Total Expenditures	17,856,450	19,314,790	20,464,749	23,907,254	27,715,100	6,050,804	34%
16.	Transfers to Other Funds	0	0	1,389,851	1,985,008	0	1,985,008	
17.	Total Expenditures + Transfers	\$17,856,450	\$19,314,790	\$21,854,600	\$25,892,262	\$27,715,100	\$8,035,812	45%
В.	REVENUES AND TRANSFERS IN							
18.	Tuition and Fees	\$1,486,458	\$1,449,662	\$1,857,917	\$2,306,092	\$2,536,500	\$819,634	55%
19.	Sales and Services of Educational Activities	0	0	0	0	0	0	
20.	Other Sources	0	0	0	0	0	0	
21.	Total General Dedicated Credits	1,486,458	1,449,662	1,857,917	2,306,092	2,536,500	819,634	55%
22.	Federal Appropriations	0	0	0	0	0	0	
23.	Trust Funds	0	0	0	0	0	0	
	Mineral Lease Funds	0	0	0	0	0	0	
	Other	0	0	0	0	0	0	
26.	Total Other Revenues	0	0	0	0	0	0	
27.	Uniform School Fund	0	0	0	0	0	0	
28.	Income Fund	15,398,100	17,467,400	19,733,100	22,765,100	23,885,000	7,367,000	48%
29.	Income Fund Restricted	261,400	291,100	291,100	291,100	627,100	29,700	11%
30.	General Fund	0	0	0	0	0	0	
	General Fund Restricted	0	0	0	0	0	0	
32.	Total State Tax Funds	15,659,500	17,758,500	20,024,200	23,056,200	24,512,100	7,396,700	47%
33.	Total Revenues	17,145,958	19,208,162	21,882,117	25,362,292	27,048,600	8,216,334	48%
	Balance Carried Forward	217,072	218,256	293,629	695,898	0	478,826	221%
35.	Transfers From Other Funds	711,676	182,001	374,752	575,326	666,500	-136,350	-19%
36.	Total Available	\$18,074,706	\$19,608,419	\$22,550,498	\$26,633,516	\$27,715,100	\$8,558,810	47%

OPERATING EXPENDITURES AND REVENUES BY OBJECT DAVIS TECHNICAL COLLEGE

A. EXPENDITURES AND TRANSFERS OUT 1. Regular Faculty \$5,308,280 \$5,761,214 \$6,348,090 \$7,261,383 \$7,507,784 \$1,953,104 2. Adjunct / Wage Rated Faculty 703,243 923,494 970,308 1,467,327 1,677,996 764,085 3. Teaching Assistants 7,657 15,791 9,600 14,241 0 6,584 4. Executives 643,036 618,919 607,236 636,512 713,792 -6,523 5. Staff 5,323,043 5,421,705 6,309,682 7,238,846 7,384,918 1,915,804 6. Wage Payroll 417,993 408,230 468,317 663,195 702,514 245,202 7. Total Salaries and Wages 12,403,252 13,149,353 14,713,231 17,281,506 17,987,005 4,878,254 8. Employee Benefits 5,549,508 5,820,988 6,503,206 7,363,881 8,078,205 1,814,373	37% 109% 86% -1% 36% 59%
1. Regular Faculty \$5,308,280 \$5,761,214 \$6,348,090 \$7,261,383 \$7,507,784 \$1,953,104 2. Adjunct / Wage Rated Faculty 703,243 923,494 970,308 1,467,327 1,677,996 764,085 3. Teaching Assistants 7,657 15,791 9,600 14,241 0 6,584 4. Executives 643,036 618,919 607,236 636,512 713,792 -6,523 5. Staff 5,323,043 5,421,705 6,309,682 7,238,846 7,384,918 1,915,804 6. Wage Payroll 417,993 408,230 468,317 663,195 702,514 245,202 7. Total Salaries and Wages 12,403,252 13,149,353 14,713,231 17,281,506 17,987,005 4,878,254 8. Employee Benefits 5,549,508 5,820,988 6,503,206 7,363,881 8,078,205 1,814,373	109% 86% -1% 36% 59%
2. Adjunct / Wage Rated Faculty 703,243 923,494 970,308 1,467,327 1,677,996 764,085 3. Teaching Assistants 7,657 15,791 9,600 14,241 0 6,584 4. Executives 643,036 618,919 607,236 636,512 713,792 -6,523 5. Staff 5,323,043 5,421,705 6,309,682 7,238,846 7,384,918 1,915,804 6. Wage Payroll 417,993 408,230 468,317 663,195 702,514 245,202 7. Total Salaries and Wages 12,403,252 13,149,353 14,713,231 17,281,506 17,987,005 4,878,254 8. Employee Benefits 5,549,508 5,820,988 6,503,206 7,363,881 8,078,205 1,814,373	109% 86% -1% 36% 59%
2. Adjunct / Wage Rated Faculty 703,243 923,494 970,308 1,467,327 1,677,996 764,085 3. Teaching Assistants 7,657 15,791 9,600 14,241 0 6,584 4. Executives 643,036 618,919 607,236 636,512 713,792 -6,523 5. Staff 5,323,043 5,421,705 6,309,682 7,238,846 7,384,918 1,915,804 6. Wage Payroll 417,993 408,230 468,317 663,195 702,514 245,202 7. Total Salaries and Wages 12,403,252 13,149,353 14,713,231 17,281,506 17,987,005 4,878,254 8. Employee Benefits 5,549,508 5,820,988 6,503,206 7,363,881 8,078,205 1,814,373	86% -1% 36% 59%
3. Teaching Assistants 7,657 15,791 9,600 14,241 0 6,584 4. Executives 643,036 618,919 607,236 636,512 713,792 -6,523 5. Staff 5,323,043 5,421,705 6,309,682 7,238,846 7,384,918 1,915,804 6. Wage Payroll 417,993 408,230 468,317 663,195 702,514 245,202 7. Total Salaries and Wages 12,403,252 13,149,353 14,713,231 17,281,506 17,987,005 4,878,254 8. Employee Benefits 5,549,508 5,820,988 6,503,206 7,363,881 8,078,205 1,814,373	-1% 36% 59%
4. Executives 643,036 618,919 607,236 636,512 713,792 -6,523 5. Staff 5,323,043 5,421,705 6,309,682 7,238,846 7,384,918 1,915,804 6. Wage Payroll 417,993 408,230 468,317 663,195 702,514 245,202 7. Total Salaries and Wages 12,403,252 13,149,353 14,713,231 17,281,506 17,987,005 4,878,254 8. Employee Benefits 5,549,508 5,820,988 6,503,206 7,363,881 8,078,205 1,814,373	36% 59%
6. Wage Payroll 417,993 408,230 468,317 663,195 702,514 245,202 7. Total Salaries and Wages 12,403,252 13,149,353 14,713,231 17,281,506 17,987,005 4,878,254 8. Employee Benefits 5,549,508 5,820,988 6,503,206 7,363,881 8,078,205 1,814,373	59%
7. Total Salaries and Wages 12,403,252 13,149,353 14,713,231 17,281,506 17,987,005 4,878,254 8. Employee Benefits 5,549,508 5,820,988 6,503,206 7,363,881 8,078,205 1,814,373	
8. Employee Benefits 5,549,508 5,820,988 6,503,206 7,363,881 8,078,205 1,814,373	39%
	33%
9. Total Personal Services 17,952,760 18,970,341 21,216,437 24,645,387 26,065,210 6,692,627	37%
10. Travel 13,921 62,066 103,071 98,783 163,100 84,861	610%
11. Current Expense 2,004,062 2,333,456 3,364,228 3,917,862 4,215,701 1,913,800	95%
12. Fuel and Power 478,913 534,397 715,091 705,622 750,380 226,709	47%
13. <u>Equipment</u> 1,199,778 1,987,621 1,287,742 994,343 1,693,105 -205,434	-17%
14. Total Non-Personal Services 3,696,674 4,917,540 5,470,132 5,716,610 6,822,287 2,019,936	55%
15. Total Expenditures 21,649,434 23,887,881 26,686,569 30,361,997 32,887,497 8,712,563	40%
16. Transfers to Other Funds 0 0 0 0 0 0	
17. Total Expenditures + Transfers \$21,649,434 \$23,887,881 \$26,686,569 \$30,361,997 \$32,887,497 \$8,712,563	40%
B. REVENUES AND TRANSFERS IN	
18. Tuition and Fees \$1,904,173 \$1,885,283 \$2,071,507 \$3,141,019 \$2,940,365 \$1,236,846	65%
19. Sales and Services of Educational Activities 0 0 0 0 0	
20. Other Sources 0 0 0 0 0 0	
21. Total General Dedicated Credits 1,904,173 1,885,283 2,071,507 3,141,019 2,940,365 1,236,846	65%
22. Federal Appropriations 0 0 0 0 0 0	
23. Trust Funds 0 0 0 0 0 0	
24. Mineral Lease Funds 0 0 0 0 0 0	
25. Other 0 0 0 0 0 0	
26. Total Other Revenues 0 0 0 0 0 0 0	
27. Uniform School Fund 0 0 0 0 0	
28. Income Fund 18,846,200 21,347,800 23,961,100 27,289,200 28,678,000 8,443,000	45%
29. Income Fund Restricted 355,600 385,300 385,300 619,900 29,700	8%
30. General Fund 0 0 0 0 0 0	
31. <u>General Fund Restricted</u> 0 0 0 0 0 0 0	
32. Total State Tax Funds 19,201,800 21,733,100 24,346,400 27,674,500 29,297,900 8,472,700	44%
33. Total Revenues 21,105,973 23,618,383 26,417,907 30,815,519 32,238,265 9,709,546	46%
34. Balance Carried Forward 1,426,600 1,344,934 1,076,736 941,483 0 -485,117	-34%
35. Transfers From Other Funds 942,215 1,300 133,409 712,736 0 -229,479	-24%
36. Total Available \$23,474,788 \$24,964,617 \$27,628,052 \$32,469,738 \$32,238,265 \$8,994,950	38%

OPERATING EXPENDITURES AND REVENUES BY OBJECT DIXIE TECHNICAL COLLEGE

	2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
	Actual	Actual	Actual	Actual	Budget	Change	Change
A. EXPENDITURES AND TRANSFERS OUT							_
Regular Faculty	\$2,016,240	\$2,491,991	\$3,375,852	\$3,917,004	\$4,557,600	\$1,900,764	94%
2. Adjunct / Wage Rated Faculty	822,497	576,859	372,980	695,081	695,163	-127,416	-15%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	489,617	744,336	480,217	738,819	855,538	249,202	51%
5. Staff	1,702,842	1,763,628	2,070,841	2,892,613	3,198,438	1,189,771	70%
6. Wage Payroll	305,169	456,662	641,791	682,537	446,808	377,368	124%
7. Total Salaries and Wages	5,336,366	6,033,476	6,941,681	8,926,054	9,753,546	3,589,688	67%
8. Employee Benefits	2,405,729	2,535,676	2,925,015	3,531,709	4,469,798	1,125,980	47%
9. Total Personal Services	7,742,094	8,569,152	9,866,696	12,457,763	14,223,344	4,715,669	61%
10. Travel	19,399	59,540	95,130	127,676	69,300	108,277	558%
11. Current Expense	1,981,216	2,744,572	2,134,110	9,461,218	1,887,202	7,480,002	378%
12. Fuel and Power	160,445	163,125	202,747	212,977	200,000	52,532	33%
13. Equipment	826,467	261,094	515,079	527,519	663,100	-298,948	-36%
14. Total Non-Personal Services	2,987,527	3,228,331	2,947,066	10,329,390	2,819,602	7,341,863	246%
15. Total Expenditures	10,729,621	11,797,483	12,813,762	22,787,153	17,042,946	12,057,532	112%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$10,729,621	\$11,797,483	\$12,813,762	\$22,787,153	\$17,042,946	\$12,057,532	112%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,014,156	\$1,057,803	\$1,178,697	\$1,827,639	\$1,817,525	\$813,483	80%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,014,156	1,057,803	1,178,697	1,827,639	1,817,525	813,483	80%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	8,658,300	9,962,900	11,254,200	13,185,700	14,784,500	4,527,400	52%
29. Income Fund Restricted	94,700	124,400	124,400	124,400	380,200	29,700	31%
30. General Fund	0	0	535,300	6,944,100	0	6,944,100	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	8,753,000	10,087,300	11,913,900	20,254,200	15,164,700	11,501,200	131%
33. Total Revenues	9,767,156	11,145,103	13,092,597	22,081,839	16,982,225	12,314,683	126%
34. Balance Carried Forward	74,186	110,985	79,420	550,886	0	476,700	643%
35. Transfers From Other Funds	999,264	620,814	192,000	365,000	85,000	-634,264	-63%
36. Total Available	\$10,840,606	\$11,876,903	\$13,364,017	\$22,997,725	\$17,067,225	\$12,157,119	112%
<u> </u>							

OPERATING EXPENDITURES AND REVENUES BY OBJECT MOUNTAINLAND TECHNICAL COLLEGE

I Ata	ı AII	lina	Items

		2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
		Actual	Actual	Actual	Actual	Budget	Change	Change
Α.	EXPENDITURES AND TRANSFERS OUT							
1	. Regular Faculty	\$2,934,047	\$4,293,421	\$4,206,243	\$6,188,380	\$7,107,175	\$3,254,333	111%
	. Adjunct / Wage Rated Faculty	2,091,565	1,053,567	1,983,626	2,202,610	2,863,915	111,045	5%
	. Teaching Assistants	64,917	39,696	163,073	243,171	0	178,254	275%
4	. Executives	573,679	616,498	644,429	684,000	690,702	110,321	19%
5	. Staff	4,033,749	5,124,566	6,095,221	7,600,318	8,223,726	3,566,569	88%
6	. Wage Payroll	140,841	691,243	761,997	1,008,193	906,400	867,352	616%
7	. Total Salaries and Wages	9,838,798	11,818,990	13,854,589	17,926,673	19,791,918	8,087,875	82%
	Employee Benefits	3,804,088	5,002,431	5,691,366	6,824,425	9,049,677	3,020,337	79%
9	. Total Personal Services	13,642,886	16,821,420	19,545,955	24,751,097	28,841,594	11,108,211	81%
	. Travel	56,050	141,543	242,009	291,419	0	235,369	420%
11	. Current Expense	2,108,434	3,394,612	3,841,766	4,734,849	5,455,822	2,626,415	125%
	. Fuel and Power	362,898	472,773	525,102	557,502	0	194,604	54%
	. Equipment	727,042	974,742	1,331,363	1,520,787	967,400	793,745	109%
14	. Total Non-Personal Services	3,254,424	4,983,670	5,940,240	7,104,557	6,423,222	3,850,133	118%
15	. Total Expenditures	16,897,310	21,805,090	25,486,195	31,855,654	35,264,816	14,958,344	89%
16	Transfers to Other Funds	117,556	36,749	0	0	0	-117,556	-100%
17	Total Expenditures + Transfers	\$17,014,866	\$21,841,839	\$25,486,195	\$31,855,654	\$35,264,816	\$14,840,788	87%
В.	REVENUES AND TRANSFERS IN							
18	. Tuition and Fees	\$1,426,300	\$2,490,979	\$2,992,787	\$3,404,575	\$3,250,000	\$1,978,275	139%
19	. Sales and Services of Educational Activities	0	0	0	38,033	540,000	38,033	
20	Other Sources	0	0	0	0	0	0	
21	. Total General Dedicated Credits	1,426,300	2,490,979	2,992,787	3,442,608	3,790,000	2,016,308	141%
22	. Federal Appropriations	0	0	0	0	0	0	
23	. Trust Funds	0	0	0	0	0	0	
24	. Mineral Lease Funds	0	0	0	0	0	0	
	. Other	0	0	0	0	0	0	
26	. Total Other Revenues	0	0	0	0	0	0	
27	. Uniform School Fund	0	0	0	0	0	0	
28	. Income Fund	14,782,000	18,620,000	22,762,600	27,776,000	31,544,900	12,994,000	88%
29	. Income Fund Restricted	205,300	235,000	235,000	235,000	433,100	29,700	14%
30	. General Fund	0	0	0	0	0	0	
31	. General Fund Restricted	0	0	0	0	0	0	
32	. Total State Tax Funds	14,987,300	18,855,000	22,997,600	28,011,000	31,978,000	13,023,700	87%
33	. Total Revenues	16,413,600	21,345,979	25,990,387	31,453,608	35,768,000	15,040,008	92%
34	. Balance Carried Forward	0	113,009	186,298	836,054	275,000	836,054	
	. Transfers From Other Funds	714,275	569,149	145,565	0	0	-714,275	-100%
36	Total Available	\$17,127,875	\$22,028,137	\$26,322,250	\$32,289,662	\$36,043,000	\$15,161,787	89%

OPERATING EXPENDITURES AND REVENUES BY OBJECT OGDEN-WEBER TECHNICAL COLLEGE

		2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
		Actual	Actual	Actual	Actual	Budget	Change	Change
Α.	EXPENDITURES AND TRANSFERS OUT							
1.	Regular Faculty	\$3,115,228	\$3,697,663	\$4,414,190	\$5,010,440	\$5,325,199	\$1,895,212	61%
	Adjunct / Wage Rated Faculty	1,892,412	1,624,422	1,572,388	1,827,869	2,052,554	-64,543	-3%
3.	Teaching Assistants	0	0	0	0	0	0	
4.	Executives	524,696	0	901,868	681,970	693,154	157,274	30%
5.	Staff	3,382,688	4,300,725	4,008,134	5,353,488	5,904,431	1,970,800	58%
6. \	Wage Payroll	0	0	0	0	0	0	
7.	Total Salaries and Wages	8,915,024	9,622,810	10,896,581	12,873,767	13,975,338	3,958,743	44%
_	Employee Benefits	3,622,550	3,801,309	4,602,247	5,242,732	5,563,862	1,620,182	45%
9.	Total Personal Services	12,537,574	13,424,119	15,498,828	18,116,499	19,539,200	5,578,925	44%
	Travel	6,423	30,803	37,532	58,814	133,425	52,391	816%
11.	Current Expense	3,572,218	5,474,853	5,778,661	6,437,040	7,340,360	2,864,822	80%
	Fuel and Power	647,581	846,541	954,090	799,885	750,000	152,304	24%
_	Equipment	1,083,218	963,635	2,636,639	1,836,714	1,517,515	753,496	70%
14.	Total Non-Personal Services	5,309,440	7,315,832	9,406,922	9,132,453	9,741,300	3,823,013	72%
15.	Total Expenditures	17,847,014	20,739,951	24,905,750	27,248,952	29,280,500	9,401,938	53%
16.	Transfers to Other Funds	0	0	0	0	0	0	
17.	Total Expenditures + Transfers	\$17,847,014	\$20,739,951	\$24,905,750	\$27,248,952	\$29,280,500	\$9,401,938	53%
В.	REVENUES AND TRANSFERS IN							
18.	Tuition and Fees	1,695,700	2,102,535	1,879,892	2,866,403	2,995,900	\$1,170,703	69%
19.	Sales and Services of Educational Activities	0	0	0	0	0	0	
20.	Other Sources	0	0	128,000	0	0	0	
21.	Total General Dedicated Credits	1,695,700	2,102,535	2,007,892	2,866,403	2,995,900	1,170,703	69%
22.	Federal Appropriations	0	0	0	0	0	0	
23.	Trust Funds	0	0	0	0	0	0	
	Mineral Lease Funds	0	0	0	0	0	0	
_	Other	0	0	0	0	0	0	
26.	Total Other Revenues	0	0	0	0	0	0	
27.	Uniform School Fund	0	0	0	0	0	0	
28.	Income Fund	17,038,500	19,333,100	21,677,800	24,266,700	25,613,900	7,228,200	42%
29.	Income Fund Restricted	238,900	268,600	268,600	268,600	670,700	29,700	12%
	General Fund	0	0	0	0	0	0	
_	General Fund Restricted	0	0	0	0	0	0	
32.	Total State Tax Funds	17,277,400	19,601,700	21,946,400	24,535,300	26,284,600	7,257,900	42%
33.	Total Revenues	18,973,100	21,704,235	23,954,292	27,401,703	29,280,500	8,428,603	44%
	Balance Carried Forward	0	108,287	1,115,471	60,813	0	60,813	
	Transfers From Other Funds	760,675	42,900 \$21,855,422	24,800	72,877 \$27,535,393	0 \$29,280,500	-687,798	-90%
36.	Total Available	\$19,733,775		\$25,094,563			\$7,801,618	40%

OPERATING EXPENDITURES AND REVENUES BY OBJECT SOUTHWEST TECHNICAL COLLEGE

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A. EXPENDITURES AND TRANSFERS OUT 1. Regular Faculty \$899,280 \$1,440,672 \$1,529,729 \$1,808,118 \$2,135,450 \$908,800 2. Adjunct / Wage Rated Faculty 397,450 412,564 449,353 506,926 623,950 109 3. Teaching Assistants 0 0 0 0 0	476 28% 0
1. Regular Faculty \$899,280 \$1,440,672 \$1,529,729 \$1,808,118 \$2,135,450 \$908,6 2. Adjunct / Wage Rated Faculty 397,450 412,564 449,353 506,926 623,950 109	476 28% 0
2. Adjunct / Wage Rated Faculty 397,450 412,564 449,353 506,926 623,950 109	476 28% 0
2. Adjunct / Wage Rated Faculty 397,450 412,564 449,353 506,926 623,950 109	0
	•
4. Executives 425,127 434,362 472,800 949,927 590,624 524	800 123%
5. Staff 1,502,082 1,228,708 1,926,470 1,737,896 2,040,216 235	814 16%
	240 66%
7. Total Salaries and Wages 3,346,710 3,648,244 4,514,260 5,206,878 6,228,233 1,860	168 56%
8. Employee Benefits 1,322,859 1,590,053 1,870,425 2,074,837 2,563,890 751	
9. Total Personal Services 4,669,569 5,238,297 6,384,685 7,281,715 8,792,123 2,612	146 56%
	503 236%
11. Current Expense 1,809,602 1,217,244 1,615,397 1,953,433 1,571,842 143	
	311 33%
13. <u>Equipment</u> 363,869 468,703 719,751 632,965 524,415 269	
14. Total Non-Personal Services 2,319,903 1,872,006 2,575,253 2,834,644 2,369,927 514	741 22%
15. Total Expenditures 6,989,472 7,110,303 8,959,938 10,116,359 11,162,050 3,126	887 45%
16. Transfers to Other Funds 0 0 430,665 0 111,000	0
17. Total Expenditures + Transfers \$6,989,472 \$7,110,303 \$9,390,603 \$10,116,359 \$11,273,050 \$3,126,6	387 45%
B. REVENUES AND TRANSFERS IN	
18. Tuition and Fees 468,113 500,768 621,884 819,077 760,000 \$350,9	
19. Sales and Services of Educational Activities 0 0 191,144 0 191	144
20. Other Sources 0 141,865 0 0	0
21. Total General Dedicated Credits 468,113 642,633 621,884 1,010,221 760,000 542	108 116%
22. Federal Appropriations 0 0 0 0	0
23. Trust Funds 0 0 0 0 0	0
24. Mineral Lease Funds 0 0 0 0	0
25. Other 0 0 0 0	0
26. Total Other Revenues 0 0 0 0 0	0
27. Uniform School Fund 0 0 0 0	0
28. Income Fund 6,090,600 7,071,100 8,156,800 9,080,000 10,369,800 2,989	
29. Income Fund Restricted 104,700 134,300 134,300 195,500 29	600 28%
30. General Fund 0 0 0 0	0
31. <u>General Fund Restricted</u> 0 0 0 0 0	0
32. Total State Tax Funds 6,195,300 7,205,400 8,291,100 9,214,300 10,565,300 3,019	000 49%
33. Total Revenues 6,663,413 7,848,033 8,912,984 10,224,522 11,325,300 3,561	109 53%
34. Balance Carried Forward 0 48,616 786,346 410,727 502,700 410	
35. <u>Transfers From Other Funds</u> 374,675 0 102,000 0 0 -374	
36. Total Available \$7,038,088 \$7,896,650 \$9,801,330 \$10,635,249 \$11,828,000 \$3,597,	61 51%

OPERATING EXPENDITURES AND REVENUES BY OBJECT TOOELE TECHNICAL COLLEGE

		2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
		Actual	Actual	Actual	Actual	Budget	Change	Change
Α.	EXPENDITURES AND TRANSFERS OUT	•	•	•	•		<u> </u>	
1.	Regular Faculty	\$1,692,962	\$1,692,851	\$1,548,183	\$1,855,689	\$2,028,119	\$162,727	10%
	Adjunct / Wage Rated Faculty	0	0	591,750	784,483	713,152	784,483	1070
	Teaching Assistants	0	0	0	0	0	0	
	Executives	456,767	460,419	545,736	605,864	629,158	149,097	33%
5.	Staff	1,328,824	1,611,565	1,846,319	2,130,452	2,333,716	801,628	60%
6.	. Wage Payroll	0	0	0	0	0	0	
7.	Total Salaries and Wages	3,478,553	3,764,835	4,531,988	5,376,488	5,704,145	1,897,935	55%
8.	Employee Benefits	1,466,715	1,615,615	1,818,739	2,188,998	2,377,822	722,283	49%
9.	Total Personal Services	4,945,268	5,380,450	6,350,727	7,565,486	8,081,967	2,620,218	53%
10.	Travel	10,510	21,271	1,179	35,421	23,830	24,911	237%
	Current Expense	179,157	697,203	587,520	814,533	1,302,849	635,376	355%
	Fuel and Power	236,088	176,488	0	238,432	64,200	2,344	1%
13.	Equipment	241,231	0	575,500	584,736	113,554	343,505	142%
14.	Total Non-Personal Services	666,986	894,962	1,164,199	1,673,122	1,504,433	1,006,136	151%
15.	Total Expenditures	5,612,254	6,275,412	7,514,926	9,238,608	9,586,400	3,626,354	65%
16.	Transfers to Other Funds	0	0	0	0	0	0	
17.	Total Expenditures + Transfers	\$5,612,254	\$6,275,412	\$7,514,926	\$9,238,608	\$9,586,400	\$3,626,354	65%
В.	REVENUES AND TRANSFERS IN							
18.	Tuition and Fees	422,348	248,400	436,026	497,032	580,300	\$74,684	18%
19.	Sales and Services of Educational Activities	0	0	0	82,576	0	82,576	
20.	Other Sources	0	0	0	94,293	0	94,293	
21.	Total General Dedicated Credits	422,348	248,400	436,026	673,901	580,300	251,553	60%
22.	Federal Appropriations	0	0	0	0	0	0	
23.	Trust Funds	0	0	0	0	0	0	
	Mineral Lease Funds	0	0	0	0	0	0	
	Other	0	0	0	0	0	0	
26.	Total Other Revenues	0	0	0	0	0	0	
27.	Uniform School Fund	0	0	0	0	0	0	
28.	Income Fund	4,867,300	5,906,900	6,988,500	8,476,600	8,862,300	3,609,300	74%
29.	Income Fund Restricted	60,800	90,400	90,400	90,400	143,800	29,600	49%
	General Fund	0	0	0	0	0	0	
	General Fund Restricted	0	0	0	0	0	0	
32.	Total State Tax Funds	4,928,100	5,997,300	7,078,900	8,567,000	9,006,100	3,638,900	74%
33.	Total Revenues	5,350,448	6,245,700	7,514,926	9,240,901	9,586,400	3,890,453	73%
34.	Balance Carried Forward	0	29,712	0	0	0	0	
	Transfers From Other Funds	354,675	0	0	0	0	-354,675	-100%
36.	Total Available	\$5,705,123	\$6,275,412	\$7,514,926	\$9,240,901	\$9,586,400	\$3,535,778	62%

OPERATING EXPENDITURES AND REVENUES BY OBJECT UINTAH BASIN TECHNICAL COLLEGE

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Intai	41		ne	ITEL	ne

A. EXPENDITURES AND TRANSFERS OUT \$2,287,918 \$2,462,654 \$2,462,654 \$2,985,321 \$3,391,663 \$697,403 2. Adjunct / Wage Rated Faculty \$25,219 237,196 237,196 22,505 71,700 -202,714 3. Teaching Assistants 96,559 87,652 87,652 103,891 25,000 7,332 4. Executives 669,902 776,004 776,004 985,726 819,641 315,824 5. Staff 1,812,619 1,929,812 1,929,812 2,794,791 2,482,299 982,172 6. Wage Payroll 0 0 0 26,171 664,056 26,171 7. Total Salaries and Wages 5,092,217 5,493,317 5,493,317 6,918,405 7,454,359 1,826,186 8. Employee Benefits 2,607,651 2,892,150 2,892,150 3,814,815 4,424,739 1,207,164 9. Total Personal Services 7,699,868 8,385,467 8,385,467 10,733,220 11,879,098 3,033,352 10. Travel 60,588 161,217 161,217 185,70	8% 47% 54% 36% 46%
1. Regular Faculty \$2,287,918 \$2,462,654 \$2,462,654 \$2,985,321 \$3,391,663 \$697,403 2. Adjunct / Wage Rated Faculty 225,219 237,196 237,196 22,505 71,700 -202,714 3. Teaching Assistants 96,559 87,652 87,652 103,891 25,000 7,332 4. Executives 669,902 776,004 776,004 985,726 819,641 315,824 5. Staff 1,812,619 1,929,812 1,929,812 2,794,791 2,482,299 982,172 6. Wage Payroll 0 0 0 26,171 664,056 26,171 7. Total Salaries and Wages 5,092,217 5,493,317 5,493,317 6,918,405 7,454,359 1,826,188 8. Employee Benefits 2,607,651 2,892,150 2,892,150 3,814,815 4,424,739 1,207,164 9. Total Personal Services 7,699,868 8,385,467 8,385,467 10,733,220 11,879,098 3,033,352 10. Travel 60,588 161,217 161,217 185,702 272,050 125,114	-90% 8% 47% 54% 36% 46%
2. Adjunct / Wage Rated Faculty 225,219 237,196 237,196 22,505 71,700 -202,714 3. Teaching Assistants 96,559 87,652 87,652 103,891 25,000 7,332 4. Executives 669,902 776,004 776,004 985,726 819,641 315,824 5. Staff 1,812,619 1,929,812 1,929,812 2,794,791 2,482,299 982,172 6. Wage Payroll 0 0 0 26,171 664,056 26,171 7. Total Salaries and Wages 5,092,217 5,493,317 5,493,317 6,918,405 7,454,359 1,826,188 8. Employee Benefits 2,607,651 2,892,150 2,892,150 3,814,815 4,424,739 1,207,164 9. Total Personal Services 7,699,868 8,385,467 8,385,467 10,733,220 11,879,098 3,033,352 10. Travel 60,588 161,217 161,217 185,702 272,050 125,114	-90% 8% 47% 54% 36% 46%
2. Adjunct / Wage Rated Faculty 225,219 237,196 237,196 22,505 71,700 -202,714 3. Teaching Assistants 96,559 87,652 87,652 103,891 25,000 7,332 4. Executives 669,902 776,004 776,004 985,726 819,641 315,824 5. Staff 1,812,619 1,929,812 1,929,812 2,794,791 2,482,299 982,172 6. Wage Payroll 0 0 0 26,171 664,056 26,171 7. Total Salaries and Wages 5,092,217 5,493,317 5,493,317 6,918,405 7,454,359 1,826,188 8. Employee Benefits 2,607,651 2,892,150 2,892,150 3,814,815 4,424,739 1,207,164 9. Total Personal Services 7,699,868 8,385,467 8,385,467 10,733,220 11,879,098 3,033,352 10. Travel 60,588 161,217 161,217 185,702 272,050 125,114	8% 47% 54% 36% 46%
3. Teaching Assistants 96,559 87,652 87,652 103,891 25,000 7,332 4. Executives 669,902 776,004 776,004 985,726 819,641 315,824 5. Staff 1,812,619 1,929,812 1,929,812 2,794,791 2,482,299 982,172 6. Wage Payroll 0 0 0 26,171 664,056 26,171 7. Total Salaries and Wages 5,092,217 5,493,317 5,493,317 6,918,405 7,454,359 1,826,188 8. Employee Benefits 2,607,651 2,892,150 2,892,150 3,814,815 4,424,739 1,207,164 9. Total Personal Services 7,699,868 8,385,467 8,385,467 10,733,220 11,879,098 3,033,352 10. Travel 60,588 161,217 161,217 185,702 272,050 125,114	47% 54% 36% 46%
4. Executives 669,902 776,004 776,004 985,726 819,641 315,824 5. Staff 1,812,619 1,929,812 1,929,812 2,794,791 2,482,299 982,172 6. Wage Payroll 0 0 0 26,171 664,056 26,171 7. Total Salaries and Wages 5,092,217 5,493,317 5,493,317 6,918,405 7,454,359 1,826,188 8. Employee Benefits 2,607,651 2,892,150 2,892,150 3,814,815 4,424,739 1,207,164 9. Total Personal Services 7,699,868 8,385,467 8,385,467 10,733,220 11,879,098 3,033,352 10. Travel 60,588 161,217 161,217 185,702 272,050 125,114	47% 54% 36% 46%
6. Wage Payroll 0 0 0 26,171 664,056 26,171 7. Total Salaries and Wages 5,092,217 5,493,317 5,493,317 6,918,405 7,454,359 1,826,188 8. Employee Benefits 2,607,651 2,892,150 2,892,150 3,814,815 4,424,739 1,207,164 9. Total Personal Services 7,699,868 8,385,467 8,385,467 10,733,220 11,879,098 3,033,352 10. Travel 60,588 161,217 161,217 185,702 272,050 125,114	36% 46%
7. Total Salaries and Wages 5,092,217 5,493,317 5,493,317 6,918,405 7,454,359 1,826,188 8. Employee Benefits 2,607,651 2,892,150 2,892,150 3,814,815 4,424,739 1,207,164 9. Total Personal Services 7,699,868 8,385,467 8,385,467 10,733,220 11,879,098 3,033,352 10. Travel 60,588 161,217 161,217 185,702 272,050 125,114	46%
8. Employee Benefits 2,607,651 2,892,150 2,892,150 3,814,815 4,424,739 1,207,164 9. Total Personal Services 7,699,868 8,385,467 8,385,467 10,733,220 11,879,098 3,033,352 10. Travel 60,588 161,217 161,217 185,702 272,050 125,114	46%
9. Total Personal Services 7,699,868 8,385,467 8,385,467 10,733,220 11,879,098 3,033,352 10. Travel 60,588 161,217 161,217 185,702 272,050 125,114	
10. Travel 60,588 161,217 161,217 185,702 272,050 125,114	2001
	39%
11 Current Expanse 1 007 400 1 206 120 1 206 120 2 424 202 2 022 2 022 426 204	
	22%
12. Fuel and Power 378,042 414,185 410,495 428,500 32,453	9%
13. <u>Equipment</u> 560,605 673,200 673,200 858,900 325,100 298,295	53%
14. Total Non-Personal Services 2,996,734 3,144,782 3,144,782 3,889,490 4,049,486 892,756	30%
15. Total Expenditures 10,696,602 11,530,249 11,530,249 14,622,710 15,928,584 3,926,108	37%
16. Transfers to Other Funds 0 0 0 0 0 0	
17. Total Expenditures + Transfers \$10,696,602 \$11,530,249 \$11,530,249 \$14,622,710 \$15,928,584 \$3,926,108	37%
B. REVENUES AND TRANSFERS IN	
18. Tuition and Fees 384,536 364,554 364,554 1,272,054 803,533 \$887,518	231%
19. Sales and Services of Educational Activities 0 0 0 0 0 0	
20. Other Sources 0 0 0 0 0 0	
21. Total General Dedicated Credits 384,536 364,554 364,554 1,272,054 803,533 887,518	231%
22. Federal Appropriations 0 0 0 0 0 0	
23. Trust Funds 0 0 0 0 0 0	
24. Mineral Lease Funds 0 0 0 0 0 0	
25. Other 0 0 0 307,351 C	
26. Total Other Revenues 0 0 0 0 307,351 0	
27. Uniform School Fund 0 0 0 0 0 0	
28. Income Fund 9,437,700 10,821,700 10,821,700 13,408,000 14,234,500 3,970,300	42%
29. Income Fund Restricted 91,200 120,900 120,900 258,100 29,700	33%
30. General Fund 0 0 0 0 0 0	
31. <u>General Fund Restricted</u> 0 0 0 0 0 0 0	
32. Total State Tax Funds 9,528,900 10,942,600 10,942,600 13,528,900 14,492,600 4,000,000	42%
33. Total Revenues 9,913,436 11,307,154 11,307,154 14,800,954 15,603,484 4,887,518	49%
34. Balance Carried Forward 571,421 227,930 227,930 28,516 0 -542,905	-95%
35. Transfers From Other Funds 439,675 0 0 629,570 325,100 189,895	43%
36. Total Available \$10,924,532 \$11,535,084 \$11,535,084 \$15,459,040 \$15,928,584 \$4,534,508	42%

OPERATING EXPENDITURES AND REVENUES BY OBJECT UTAH BOARD OF HIGHER EDUCATION/STATEWIDE PROGRAMS

EXPENDITURES AND TRANSFERS OUT Actual		Total All Line Items							
Reyellut Faculty		Г	2020-21	2021-22	2022-23	2023-24	2024-25	3 Year \$	3 Year %
Regular Faculty			Actual	Actual	Actual	Actual	Budget	Change	Change
2. Adjunct / Wage Rated Faculty 0 1.310 8,7324 4,117,1382 181% 5.67908 6.679,2337 7,644,374 4,171,382 181% 5.67908 6.679,2337 7,644,374 4,171,382 181% 6.89,897 7,000,000 1,310 8,23,211 10,091,168 4,398,775 8.7% 8.7% 8.50,133 1,174,172,170 3,595,625 3,970,296 1,799,573 100% 9.70 100 10,091,168 4,398,775 8.7% 8.7% 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700	A.	EXPENDITURES AND TRANSFERS OUT							
3. Teaching Assistants Q Q Q Q Q Q Q Q Q	1.	Regular Faculty	\$0	\$0	\$0	\$0	\$0	\$0	
4. Executives 2,761,685 3,353,313 2,847,771 2,901,754 2,337,88 140,070 5% 6. Wage Payroll 2,301,851 2,779,968 5,679,045 6,473,224 109,408 87,324 7. Total Salaries and Wages 5,063,535 6,115,261 8,528,126 9,423,311 10,091,168 4,398,775 87% 8. Employee Benefits 1,796,052 2,243,852 3,194,781 3,359,625 3,970,296 1,799,573 100% 10. Travel 373 108,794 117,1306 140,690 126,100 140,317 37586% 11. Current Expense 7,575,013 9,173,862 19,114,157 33,528,215 7,803,026 25,953,020 343% 12. Fuel and Power 0	2.	Adjunct / Wage Rated Faculty	0	0	0	0	0	0	
5. Staff (a) Wage Payroll 2,301,851 (b) Wage Payroll 2,779,968 (b) Staff (c) Wage Payroll 37,244 (b) Wage Payroll 4,171,382 (b) Staff (c) Wage Payroll 1,100 (b) Wage Payroll 87,324 (b) Wage Payroll 4,171,382 (b) Wage Payroll 1,100 (b) Wage Payroll 8,7324 (b) Wage Payroll 4,171,382 (b) Wage Payroll 1,100 (b) Wage Payroll 4,398,775 (b) Wage Payroll 8,782,41 (b) Wage Payroll 1,100 (b) Wage Payroll 4,398,775 (b) Wage Payroll 4,378,733 (b) Wage Payroll 4,340,78 (b) Wage Payroll 4,341,78 (b) Wage Payroll 4,441,71 (b) Wage Payroll 4,441,71 (b) Wage Payrol	3.	Teaching Assistants	0	0	0	0	0	0	
6. Wage Payroll 0 0 1.310 87.324 109.408 87.324 7. Total Salaries and Wages 5.063.535 6.115.281 8.28.216 9.462.311 10.091.168 4.398.775 87% 8. Employee Benefits 1.796.052 2.243.852 3.194.781 3.595.255 3.970.296 1.799.573 100% 10. Travel 373 108.794 171.306 140.690 126,100 140,317 37586% 11. Current Expense 7.575.013 9,173.862 19,114,157 33,528.215 7,803.026 25,953.202 343% 12. Fuel and Power 0 0 0 19,450 0 19,450 14. Total Non-Personal Services 7,575.387 9,282.656 19,285.464 33,689.355 7,991.26 26,112,969 345% 15. Total Expenditures 14,434,974 17,641,788 31,008,371 21,990.590 32,311,317 224% 16. Transfers to Other Funds \$200,000 \$19,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.	Executives				, ,	, ,	•	5%
7. Total Salaries and Wages 5,063,535 6,115,281 8,528,126 9,462,311 10,091,168 4,398,775 87% 8. Employee Benefits 1,796,052 2,243,852 3,194,781 3,595,625 3,970,296 1,799,573 100% 9. Total Personal Services 6,859,587 8,359,133 11,722,907 13,057,936 14,061,464 6,198,348 90% 10. Travel 373 108,794 171,306 140,000 126,100 140,317 37586% 11. Current Expense 7,575,013 9,173,862 19,114,157 33,528,215 7,803,026 25,953,202 34% 12. Fuel and Power 0 0 0 0 0 0 0 19,460 0 19,460 0 19,450 0 19,450 0 19,450 0 19,450 0 19,450 0 19,450 1 14,150 1,434,450 17,611,788 31,008,371 46,746,291 21,990,590 32,11,317 224% <td< td=""><td></td><td></td><td>2,301,851</td><td>2,779,968</td><td>5,679,045</td><td>6,473,233</td><td>7,644,374</td><td>4,171,382</td><td>181%</td></td<>			2,301,851	2,779,968	5,679,045	6,473,233	7,644,374	4,171,382	181%
	6.			•					
9. Total Personal Services 6,859,587 8,359,133 11,722,907 13,057,936 14,061,464 6,198,348 90% 10. Travel 373 108,794 171,306 140,690 126,100 140,317 37586% 11. Current Expense 7,575,013 9,173,862 19,114,157 33,528,215 7,803,026 25,953,202 343% 12. Fuel and Power 0 0 0 0 0 19,450 0 0 19,450 0 0 13,450 14. Total Non-Personal Services 7,575,387 9,282,656 19,285,464 33,688,355 7,929,126 26,112,969 345% 15. Total Expenditures 14,44,974 177,641,788 31,008,371 46,746,291 2,1990,590 32,311,317 224% 17. Total Expenditures 41,434,974 17. Total Expenditures + Transfers 5,576,988 48 66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% 17. Total Expenditures + Transfers \$57,869,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% 17. Total Expenditures + Transfers \$57,869,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% 17. Total Expenditures + Transfers \$57,869,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% 17. Total Expenditures + Transfers \$57,869,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% 17. Total Expenditures + Transfers \$57,869,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% 17. Total Expenditures + Transfers \$57,869,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% 17. Total Expenditures + Transfers \$57,869,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% 17. Total Expenditures + Transfers \$57,869,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% 17. Total Expenditures + Transfers \$57,869,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% 17. Total Expenditures + Transfers \$0.0000 \$197,500 \$0.0000 \$0.0000 \$0.00000 \$0.00000000 \$0.00000000	7.	Total Salaries and Wages	5,063,535	6,115,281	8,528,126	9,462,311	10,091,168	4,398,775	87%
10. Travel 10. Travel 10. Travel 10. Travel 10. Current Expense 7,575,013 9,173,862 19,114,157 33,528,215 7,803,026 25,953,202 343% 12. Fuel and Power 0 0 0 0 0 0 0 0 0									
11. Current Expense 7,575,013 9,173,862 19,114,157 33,528,215 7,803,026 25,953,202 343% 12. Fuel and Power 0 0 0 0 0 0 0 0 0	9.	Total Personal Services	6,859,587	8,359,133	11,722,907	13,057,936	14,061,464	6,198,348	90%
12. Fuel and Power 0						,	,		
13. Equipment 0		•		, ,					343%
14. Total Non-Personal Services 7,575,387 9,282,656 19,285,464 33,688,355 7,929,126 26,112,969 345% 15. Total Expenditures 14,434,974 17,641,788 31,008,371 46,746,291 21,990,590 32,311,317 224% 16. Transfers to Other Funds 43,254,910 48,701,152 74,321,628 32,917,333 67,670,608 49,662,423 115% 17. Total Expenditures + Transfers \$57,689,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% 18. Tuition and Fees \$200,000 \$197,500 \$0 \$0 \$0 \$0 0 <td< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td></td<>					-			-	
Total Expenditures				•					2450/
16. Transfers to Other Funds 43,254,910 48,701,152 74,321,628 92,917,333 67,670,608 49,662,423 115% Total Expenditures + Transfers \$57,689,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142% B. REVENUES AND TRANSFERS IN 18. Tuition and Fees \$200,000 \$197,500 \$0	14.	Total Non-Personal Services		9,282,656			7,929,126		345%
Total Expenditures + Transfers \$57,689,884 \$66,342,940 \$105,329,999 \$139,663,624 \$89,661,198 \$81,973,739 142%		F		, ,			, ,		
B. REVENUES AND TRANSFERS IN									
18. Tuition and Fees \$200,000 \$197,500 \$0 \$0 \$0 \$200,000 -100% 19. Sales and Services of Educational Activities 0	17.	Total Expenditures + Transfers	\$57,689,884	\$66,342,940	\$105,329,999	\$139,663,624	\$89,661,198	\$81,973,739	142%
19. Sales and Services of Educational Activities 0	В.	REVENUES AND TRANSFERS IN							
20. Other Sources 0 0 0 0 0 0 0 21. Total General Dedicated Credits 200,000 197,500 0 0 0 -200,000 -100% 22. Federal Appropriations 0 15,000,000 18,306,700 0 0 0 0 23. Trust Funds 0 1,386,900 -1,00% <td< td=""><td>18.</td><td>Tuition and Fees</td><td>\$200,000</td><td>\$197,500</td><td>\$0</td><td>\$0</td><td>\$0</td><td>(\$200,000)</td><td>-100%</td></td<>	18.	Tuition and Fees	\$200,000	\$197,500	\$0	\$0	\$0	(\$200,000)	-100%
21. Total General Dedicated Credits 200,000 197,500 0 0 -200,000 -100% 22. Federal Appropriations 0 15,000,000 18,306,700 0 0 0 0 23. Trust Funds 0 1,386,900 -1,00% 0 0 -1,386,900	19.	Sales and Services of Educational Activities	0	0	0	0	0	0	
22. Federal Appropriations 0 15,000,000 18,306,700 0 0 0 0 23. Trust Funds 0 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 25. Other 0 <t< td=""><td>20.</td><td></td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td></t<>	20.					0			
23. Trust Funds 0 0 0 0 0 0 0 24. Mineral Lease Funds 0 0 0 0 0 0 0 0 25. Other 0 0 0 0 0 0 0 0 26. Total Other Revenues 0 15,000,000 18,306,700 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 58,447,400 64,199,800 74,720,900 91,335,900 85,153,000 32,888,500 56% 29. Income Fund Restricted 1,386,900 0 0 0 0 0 -1,386,900 -100% 30. General Fund 0 0 0 0 3,141,000 2,301,100 3,141,000 31. General Fund Restricted 0 0 0 15,000,000 0 15,000,000 32. Total State Tax Funds 59,834,300 64,199,800 74,720,900	21.	Total General Dedicated Credits	200,000	197,500	0	0	0	-200,000	-100%
24. Mineral Lease Funds 0								-	
25. Other 0 0 0 0 0 0 0 26. Total Other Revenues 0 15,000,000 18,306,700 0 0 0 0 27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 58,447,400 64,199,800 74,720,900 91,335,900 85,153,000 32,888,500 56% 29. Income Fund Restricted 1,386,900 0 0 0 0 -1,386,900 -100% 30. General Fund 0 0 0 0 3,141,000 2,301,100 3,141,000 31. General Fund Restricted 0 0 0 15,000,000 0 15,000,000 32. Total State Tax Funds 59,834,300 64,199,800 74,720,900 109,476,900 87,454,100 49,642,600 83% 33. Total Revenues 60,034,300 79,397,300 93,027,600 109,476,900 87,454,100 49,442,600 82% 34. Balance Carried Forward 4,496,489					-		-	-	
26. Total Other Revenues 0 15,000,000 18,306,700 0 0 0 27. Uniform School Fund 0 -1,386,900 -100% 56% 29. Income Fund Restricted 1,386,900 0 0 0 0 0 0 0 -1,386,900 -100% 30. General Fund 0 0 0 0 0 3,141,000 3,141,000 3,141,000 3,141,000 3,141,000 3,141,000 3,141,000 3,141,000 0 0 15,000,000 0 15,000,000 0 15,000,000 0 15,000,000 0 15,000,000 0 15,000,000 87,454,100 49,642,600 83% 33. Total Revenues 60,034,300 79,397,300 93,027,600 <t< td=""><td></td><td></td><td></td><td></td><td>•</td><td></td><td>•</td><td>•</td><td></td></t<>					•		•	•	
27. Uniform School Fund 0 0 0 0 0 0 0 0 28. Income Fund 58,447,400 64,199,800 74,720,900 91,335,900 85,153,000 32,888,500 56% 29. Income Fund Restricted 1,386,900 0 0 0 0 -1,386,900 -100% 30. General Fund 0 0 0 0 3,141,000 2,301,100 3,141,000 31. General Fund Restricted 0 0 0 15,000,000 0 15,000,000 32. Total State Tax Funds 59,834,300 64,199,800 74,720,900 109,476,900 87,454,100 49,642,600 83% 33. Total Revenues 60,034,300 79,397,300 93,027,600 109,476,900 87,454,100 49,442,600 82% 34. Balance Carried Forward 4,496,489 7,021,076 32,455,255 38,540,660 81,741 34,044,171 757% 35. Transfers From Other Funds 558,220 12,318,742 18,387,805 21,678,354 2,125,357 21,120,134			•	•	•		•		
28. Income Fund 58,447,400 64,199,800 74,720,900 91,335,900 85,153,000 32,888,500 56% 29. Income Fund Restricted 1,386,900 0 0 0 0 0 -1,386,900 -100% 30. General Fund 0 0 0 0 3,141,000 2,301,100 3,141,000 3,141,000 0 15,000,000 0 15,000,000 0 15,000,000 0 15,000,000 0 15,000,000 0 87,454,100 49,642,600 83% 33. Total Revenues 60,034,300 79,397,300 93,027,600 109,476,900 87,454,100 49,442,600 82% 34. Balance Carried Forward 4,496,489 7,021,076 32,455,255 38,540,660 81,741 34,044,171 757% 35. Transfers From Other Funds 558,220 12,318,742 18,387,805 21,678,354 2,125,357 21,120,134 3783%			-			-	-	-	
29. Income Fund Restricted 1,386,900 0 0 0 0 -1,386,900 -100% 30. General Fund 0 0 0 0 3,141,000 2,301,100 3,141,000 31. General Fund Restricted 0 0 0 15,000,000 0 15,000,000 32. Total State Tax Funds 59,834,300 64,199,800 74,720,900 109,476,900 87,454,100 49,642,600 83% 33. Total Revenues 60,034,300 79,397,300 93,027,600 109,476,900 87,454,100 49,442,600 82% 34. Balance Carried Forward 4,496,489 7,021,076 32,455,255 38,540,660 81,741 34,044,171 757% 35. Transfers From Other Funds 558,220 12,318,742 18,387,805 21,678,354 2,125,357 21,120,134 3783%								-	500/
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